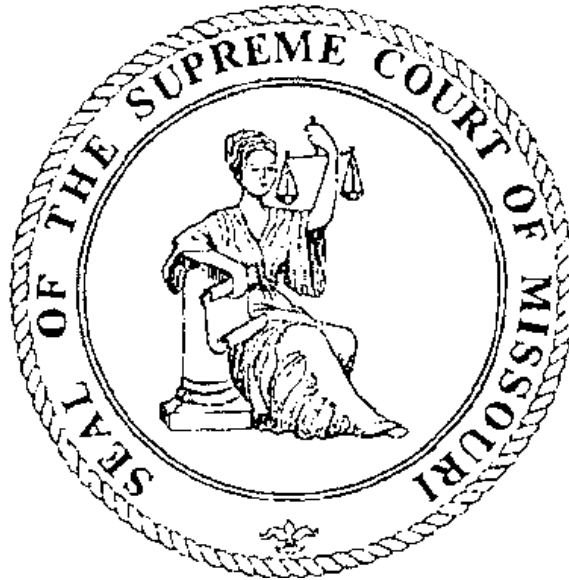


MISSOURI JUDICIARY



FY 2023 BUDGET REQUEST

With Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2023

HONORABLE PAUL C. WILSON

Betsy AuBuchon

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri



Supreme Court of Missouri
Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
PAUL C. WILSON
CHIEF JUSTICE

TELEPHONE
(573) 751-4513

January 28, 2022

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Parson:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2023 budget. I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AuBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in blue ink, which appears to read "Paul C. Wilson", is written over a large, stylized blue oval. The signature is fluid and cursive.

Paul C. Wilson

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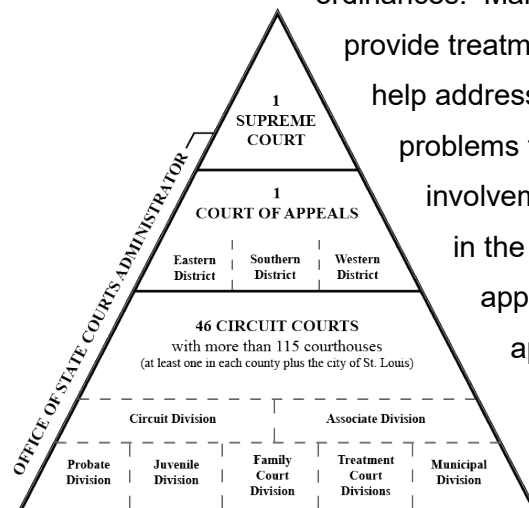
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The Missouri Judiciary's Budget

Fiscal 2023 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve around 700,000 cases each year. The types of cases brought to the courts include divorce, bankruptcy, estate resolution, and civil rights. Criminal cases filed by prosecutors, and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard. Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Municipal divisions resolved 703,567 cases in FY20 relating to traffic and city

ordinances. Many circuit courts also provide treatment court programs that help address substance abuse problems that lead to criminal involvement. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court.



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. While the judiciary has effectively used

existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing**

stability, fairness, and accessibility.

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

The Missouri Judiciary's fiscal 2023 funding priority areas are:

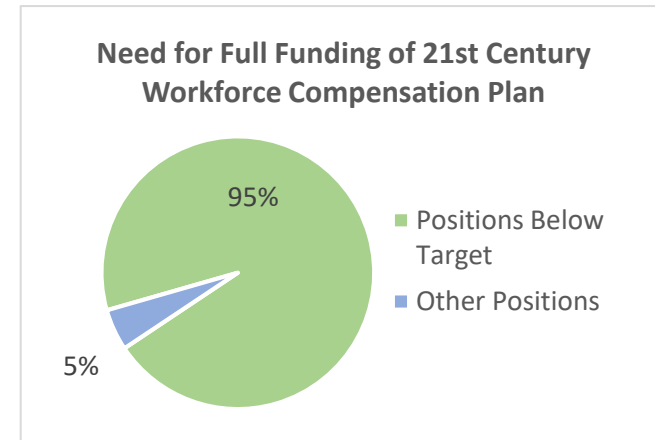
- Compensation
- Interpreters in criminal and civil cases
- Security upgrades for appellate courts
- Municipal division support and oversight

Support Public Service

For the last few years, excluding the FY21 pandemic year, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with the goals of its classification and compensation study. The judiciary's 21st Century Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff. Staff whose positions are established by statute (e.g., circuit clerks) and were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

Additionally, St. Charles County (11th Judicial Circuit) is requesting a probate commissioner, per section 478.265, RSMo, which allows a probate commissioner to be appointed when the county population exceeds 400,000 people. Jasper County (29th Judicial Circuit) is requesting a Treatment Court Commissioner to hear additional treatment court cases for substance abuse disorders and mental illness. And, Boone and Callaway counties (13th Judicial Circuit) are requesting a half-time reimbursable family court commissioner.



Budget Request:

1. Appropriate **\$3,696,472** for fiscal years 2019 through 2022 for salaries for judges. This would match the FY19-22 salary increases federal judges received. The FY19-22 increases did not result in a matching appropriation for Missouri judges.
2. Appropriate **\$1,320,420** for fiscal 2023 for salaries for judges to match the projected federal salary increase of 2.2%.
3. Appropriate **\$334,449** for fiscal years 2019 through 2022 for salaries for commissioners, the Clerk of the Supreme Court, and the Counsel for the Commission on Retirement, Removal and Discipline.

4. Appropriate **\$601,155** for fiscal year 2023 for salaries for commissioners, the Clerk of the Supreme Court, and the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 2.2% and for increases to court reporter salaries based on years of service per HB 271 passed in the 2021 legislative session.
5. Implement the 21st Century Workforce compensation plan to raise salaries of the employees of the circuit courts to the second step of the pay range and to provide funding for staff at target – or market – for the Court of Appeals, Supreme Court, and Office of State Courts Administrator for a total of **\$6,951,724**.
6. Appropriate **\$152,481** for salary and E&E for a probate commissioner for St. Charles County, **\$152,481** for salary and E&E for a Treatment Court Commissioner for Jasper County, and **77,464** for a .50 FTE and E&E for a reimbursable Family Court Commissioner for Boone and Callaway counties.

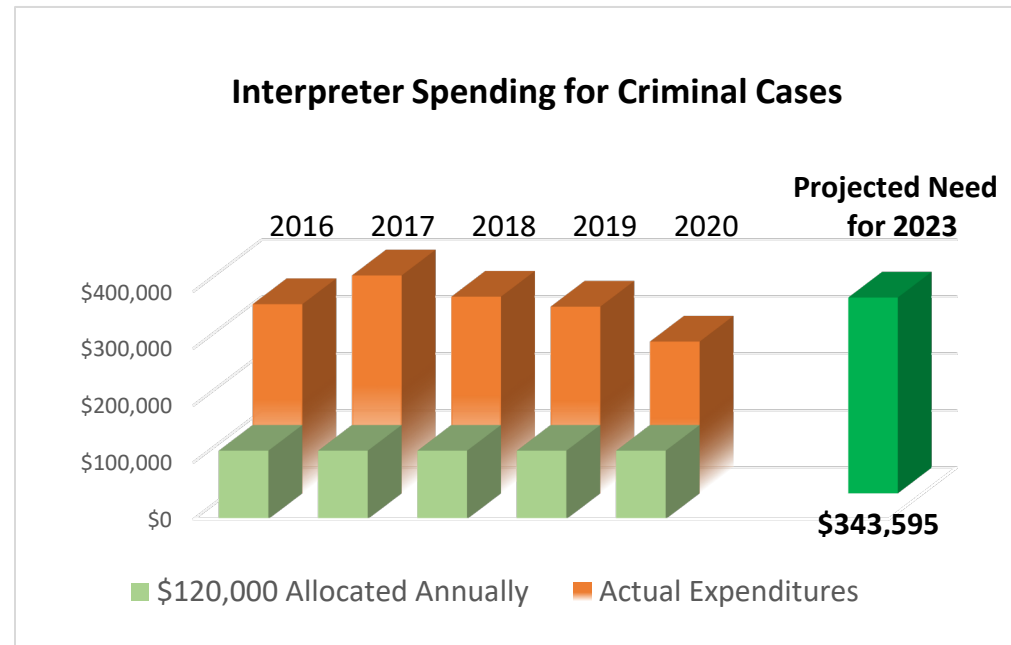
Comply with State Law to Provide Interpreters in Criminal Cases

Sections 476.760.5, 476.803.1, and 476.806.2, RSMo require funding for interpreters in criminal court proceedings for the hearing impaired and those with lingual challenges. Interpreters enable court participants to have access to the courts and ensure due process of law.

■ The funding appropriated for interpreters in criminal court proceedings is \$120,000 annually, which covers only about 36% of the funds expended each year for this purpose.

Budget Request:

1. Fully fund the projected annual expenditures of **\$223,595** to cover costs for interpreters in criminal court proceedings for fiscal 2023.
2. Additionally, funding is requested to provide interpreters for civil cases in the amount of **\$285,864**.



Protect Judges, Courthouses, and the Effective Administration of Justice

Security upgrades are needed at the Supreme Court of Missouri and at all three districts of the Missouri Court of Appeals. Funding in the amount of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bulletproof glass.

Additional security personnel are needed at two of the appellate court districts to monitor courtrooms, public areas, and parking lots. The Western District is requesting 1 FTE deputy marshal and the Eastern District is requesting 1.5 FTE deputy marshals.

Budget Request:

1. **\$930,800** is needed for security equipment and building modifications. Of that amount, 75% is one-time funding for fiscal 2023 and the remaining 25% is funding for fiscal 2023 and on-going.
2. **\$131,328** is requested for 2.5 FTE deputy marshal positions.

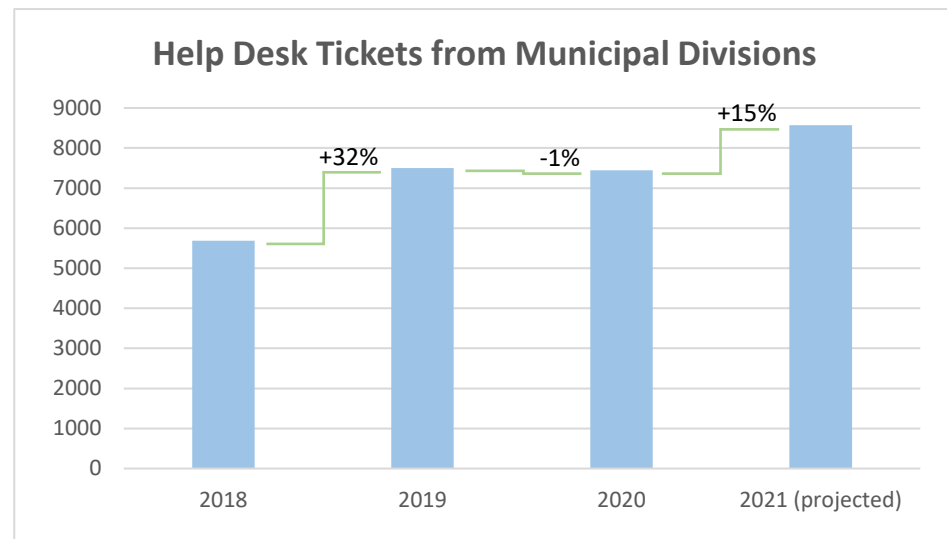
Municipal Support and Oversight

Since 2015, the judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. As of 2021, approximately 555 of the 616 municipal divisions have switched to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies.

This change also increases the number of judiciary users needing support with their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions.

Budget Request: \$1,427,139

1. **\$768,180** for salaries for 13 FTE.
2. **\$658,959** for furniture, equipment, computers, travel, supplies, software, and contracted monitoring staff.



Judiciary Budgetary Needed but not Requested

| HB Section | Decision Item | Description | Funding Source | Dollar Amount | FTE |
|---------------------------------------|---|--|--------------------|---------------------|---------------|
| Circuit Courts | New Circuit Judges - Section 478.330 RSMo | When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY23, there will be five circuits that qualify for a new circuit judge: 21st, 16th, 25th, 13th, and 22nd circuits. A court reporter is included with each circuit judge. | General Revenue | \$ 1,134,005 | 10.00 |
| Circuit Courts | Secure Juvenile Detention Center Standards | To fully fund state funded Secure Juvenile Detention Centers, based on the CCBC staffing guidelines for secure detention center. This represent the staff that are currently funded by the circuits. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties). | General Revenue | \$ 341,144 | 9.08 |
| Circuit Courts | Juvenile Caseload Management | The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 68.13 Juvenile Officer II's, and 10.3750 Juvenile Administrative Support II's. | General Revenue | \$ 3,747,832 | 78.5050 |
| Total Needed but not Requested | | | | \$ 5,222,981 | 97.585 |

FINANCIAL SUMMARY

| | FY 2021 ACTUAL DOLLAR | FY 2022 BUDGET DOLLAR | FY 2023 DEPT REQ DOLLAR | FY 2023 GOV REC DOLLAR |
|--------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| EXECUTIVE BUDGET ROLL-UP | 213,012,506 | 246,573,439 | 264,055,126 | 261,245,310 |
| NO EXECUTIVE BUDGET ROLL-UP | 8,307,457 | 17,456,670 | 17,486,790 | 17,518,242 |
| DEPARTMENT TOTAL | \$221,319,963 | \$264,030,109 | \$281,541,916 | \$278,763,552 |
| GENERAL REVENUE | 197,349,408 | 216,781,681 | 233,504,014 | 230,621,878 |
| JUDICIARY - FEDERAL | 4,230,984 | 14,767,438 | 14,916,104 | 15,454,550 |
| THIRD PARTY LIABILITY COLLECT | 306,959 | 411,596 | 414,403 | 436,956 |
| STATEWIDE COURT AUTOMATION | 2,330,611 | 5,336,965 | 5,932,162 | 5,449,786 |
| SUP COURT PUBLICATION REVOLV | 12,388 | 150,676 | 150,676 | 150,676 |
| MISSOURI CASA | 66,405 | 100,000 | 100,000 | 100,000 |
| CRIME VICTIMS COMP FUND | 887,200 | 887,200 | 887,200 | 887,200 |
| CIRCUIT COURTS ESCROW FUND | 451,254 | 4,079,958 | 4,079,958 | 4,079,958 |
| TREATMENT COURT RESOURCES | 7,338,661 | 11,901,835 | 11,922,997 | 11,922,960 |
| JUVENILE JUSTICE FUND | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| BASIC CIVIL LEGAL SERVICES | 7,559,124 | 5,102,383 | 5,115,067 | 5,108,764 |
| STATE COURT ADMIN REVOLVING | 130,369 | 230,000 | 230,000 | 230,000 |
| JUDICIARY EDUCATION & TRAINING | 517,559 | 1,480,377 | 1,489,335 | 1,520,824 |
| DOM RELATIONS RESOLUTION-JUD | 139,041 | 300,000 | 300,000 | 300,000 |

NEW DECISION ITEM
RANK: 1

| | | | | | | | | | | |
|--|------------------|----------------|--------------|------------------|---|--|----------------|--------------|--------------|---|
| Judiciary | | | | | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C | | | | |
| Judiciary | | | | | HB Section | 12.305, 12.340, 12.350 | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 | | | | | | | | | | |
| (#1100001) | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | |
| PS | 3,696,472 | 0 | 0 | 3,696,472 | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | |
| Total | <u>3,696,472</u> | <u>0</u> | <u>0</u> | <u>3,696,472</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 1,239,057 | 0 | 0 | 1,239,057 | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Missouri Constitutional mandate</u> | | | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021. | | | | | | | | | | |

NEW DECISION ITEM
RANK: 1

| | | | | | | | | | | |
|---|-------------|-------------------|--------------------|-------------|--|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | Budget Unit | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | | |
| Judiciary | | | HB Section | | 12.305, 12.340, 12.350 | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001) | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| July 1, 2018 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY18 Salary | Total for Current Sal. | # of Judges | FY19 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$181,677 | \$181,677 | 1 | \$184,230 | \$184,230 | \$2,553 | \$0 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$173,742 | \$1,042,452 | 6 | \$176,157 | \$1,056,942 | \$14,490 | \$0 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$158,848 | \$1,747,328 | 11 | \$161,038 | \$1,771,418 | \$24,090 | \$0 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$158,848 | \$2,223,872 | 14 | \$161,038 | \$2,254,532 | \$30,660 | \$0 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$158,848 | \$1,111,936 | 7 | \$161,038 | \$1,127,266 | \$15,330 | \$0 |
| Cir. Cts-Circuit Judges | 15005C | 1002130/0101/5580 | 145 | \$149,723 | \$21,709,835 | 145 | \$151,840 | \$22,016,800 | \$306,965 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 202 | \$137,745 | \$27,824,490 | 202 | \$139,693 | \$28,217,986 | \$393,496 | \$0 |
| Total | | | 386 | | \$55,841,590 | 386 | | \$56,629,174 | \$787,584 | \$0 |
| July 1, 2019 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY19 Salary | Total for Current Sal. | # of Judges | FY20 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$184,230 | \$184,230 | 1 | \$186,783 | \$186,783 | \$2,553 | \$0 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$176,157 | \$1,056,942 | 6 | \$178,641 | \$1,071,846 | \$14,904 | \$0 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$161,038 | \$1,771,418 | 11 | \$163,301 | \$1,796,311 | \$24,893 | \$0 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$161,038 | \$2,254,532 | 14 | \$163,301 | \$2,286,214 | \$31,682 | \$0 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$161,038 | \$1,127,266 | 7 | \$163,301 | \$1,143,107 | \$15,841 | \$0 |
| Cir. Cts-Circuit Judges | 15005C | 1002130/0101/5580 | 147 | \$151,840 | \$22,320,480 | 147 | \$153,957 | \$22,631,679 | \$311,199 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 203 | \$139,693 | \$28,357,679 | 203 | \$141,640 | \$28,752,920 | \$395,241 | \$0 |
| Total | | | 389 | | \$57,072,547 | 389 | | \$57,868,860 | \$796,313 | \$0 |
| In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20. | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 1**

| Judiciary | | | Budget Unit | | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|--|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | HB Section | | | 12.305, 12.340, 12.350 | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001) | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY20 Salary | Total for Current Sal. | # of Judges | FY21 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$186,783 | \$186,783 | 1 | \$191,613 | \$191,613 | \$4,830 | \$0 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$178,641 | \$1,071,846 | 6 | \$183,264 | \$1,099,584 | \$27,738 | \$0 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$163,301 | \$1,796,311 | 11 | \$167,535 | \$1,842,885 | \$46,574 | \$0 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$163,301 | \$2,286,214 | 14 | \$167,535 | \$2,345,490 | \$59,276 | \$0 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$163,301 | \$1,143,107 | 7 | \$167,535 | \$1,172,745 | \$29,638 | \$0 |
| Cir. Cts-Circuit Judges | 15005C | 1002130/0101/5580 | 147 | \$153,957 | \$22,631,679 | 147 | \$157,972 | \$23,221,884 | \$590,205 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 203 | \$141,640 | \$28,752,920 | 203 | \$145,334 | \$29,502,802 | \$749,882 | \$0 |
| Total | | | 389 | | \$57,868,860 | 389 | | \$59,377,003 | \$1,508,143 | \$0 |
| July 1, 2021 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY21 Salary | Total for Current Sal. | # of Judges | FY22 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$191,613 | \$191,613 | 1 | \$193,545 | \$193,545 | \$1,932 | \$0 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$183,264 | \$1,099,584 | 6 | \$185,127 | \$1,110,762 | \$11,178 | \$0 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$167,535 | \$1,842,885 | 11 | \$169,214 | \$1,861,354 | \$18,469 | \$0 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$167,535 | \$2,345,490 | 14 | \$169,214 | \$2,368,996 | \$23,506 | \$0 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$167,535 | \$1,172,745 | 7 | \$169,214 | \$1,184,498 | \$11,753 | \$0 |
| Cir. Cts-Circuit Judges | 15005C | 1002130/0101/5580 | 147 | \$157,972 | \$23,221,884 | 147 | \$159,578 | \$23,457,966 | \$236,082 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 204 | \$145,334 | \$29,648,136 | 204 | \$146,812 | \$29,949,648 | \$301,512 | \$0 |
| Total | | | 390 | | \$59,522,337 | 390 | | \$60,126,769 | \$604,432 | \$0 |

**NEW DECISION ITEM
RANK: 1**

| | | | | | | | | | | | | | | | | |
|--|------------------------|-----------------|-----|----------------------------|-----------------|-----------------|------------------------------|--------------------------|------------------------------|--------------------------|---|--|--|--|--|--|
| Judiciary | Budget Unit | | | | | | | | | | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | |
| Judiciary | HB Section | | | | | | | | | | | 12.305, 12.340, 12.350 | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 (#1100001) | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req FTE | GR | Dept Req FED DOLLARS | Dept Req FED | Dept Req FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One- Time DOLLAR S | | | | | |
| Salaries/wages | 3,696,472 | | | | | | | | 3,696,472 | 0.0 | | | | | | |
| Total PS | 3,696,472 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 3,696,472 | 0.0 | 0 | | | | | |
| | | | | | | | | | 0 | | | | | | | |
| | | | | | | | | | 0 | | | | | | | |
| | | | | | | | | | 0 | | | | | | | |
| Total EE | 0 | | | 0 | | | 0 | | 0 | | 0 | | | | | |
| Program Distributions | | | | | | | | | 0 | | | | | | | |
| Total PSD | 0 | | | 0 | | | 0 | | 0 | | 0 | | | | | |
| Transfers | | | | | | | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | 0 | | 0 | | | | | |
| Grand Total | 3,696,472 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 3,696,472 | 0.0 | 0 | | | | | |

**NEW DECISION ITEM
RANK: 1**

| Judiciary | | | | Budget Unit | | <u>11099C, 14305C, 14405C, 14505C, 15005C</u> | | | | | | |
|---|--|--|--|-----------------------|----------------|---|---------------------------|----------------|-----------------------------|-------------------------|-----------------------------|--|
| Judiciary | | | | HB Section | | <u>12.305, 12.340, 12.350</u> | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21 & FY22 | | | | | | | | | | | | |
| (#1100001) | | | | | | | | | | | | |
| | | | | | | | | | | | | Gov Rec One- Time DOLLAR S |
| Budget Object Class/Job Class | | | | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | 0.0 |
| Total PS | | | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| Total EE | | | | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | <u>0</u> |
| Program Distributions | | | | | | | | | | | 0 | |
| Total PSD | | | | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | <u>0</u> |
| Transfers | | | | | | | | | | | 0 | |
| Total TRF | | | | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | <u>0</u> |
| Grand Total | | | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0</u> |

RANK: 1

11099C, 14305C, 14405C, 14505C, 15005C

12.305, 12.340, 12.350

12.305, 12.340, 12.350

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 11,868 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 68,310 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 80,178 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$80,178 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$80,178 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 114,026 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 114,026 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$114,026 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$114,026 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 145,124 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 145,124 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$145,124 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$145,124 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 72,562 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 72,562 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$72,562 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$72,562 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,444,451 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,840,131 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,284,582 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,284,582 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,284,582 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 1

| Judiciary | Budget Unit <u>11099C, 14305C, 14405C, 14505C, 15005C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-------------|------------------|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|----------------|----------|----------|----------------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|----------------|----------|----------|----------------|
| Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY23 | HB Section <u>12.305, 12.340, 12.350</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (#1100002) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,320,420</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,320,420</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,320,420</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,320,420</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">442,605</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">442,605</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 1,320,420 | 0 | 0 | 1,320,420 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 1,320,420 | 0 | 0 | 1,320,420 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 442,605 | 0 | 0 | 442,605 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,320,420</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,320,420</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,320,420</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,320,420</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">442,605</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">442,605</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 1,320,420 | 0 | 0 | 1,320,420 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 1,320,420 | 0 | 0 | 1,320,420 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 442,605 | 0 | 0 | 442,605 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,320,420 | 0 | 0 | 1,320,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,320,420 | 0 | 0 | 1,320,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 442,605 | 0 | 0 | 442,605 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,320,420 | 0 | 0 | 1,320,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,320,420 | 0 | 0 | 1,320,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 442,605 | 0 | 0 | 442,605 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Missouri Constitutional mandate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2022.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 1

| | | | | | | | | | | |
|---|-------------|-------------------|--------------------|-------------|---|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | Budget Unit | | <u>11099C, 14305C, 14405C, 14505C, 15005C</u> | | | | | |
| Judiciary | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY23 | | | HB Section | | <u>12.305, 12.340, 12.350</u> | | | | | |
| (#1100002) | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY22 Salary | Total for Current Sal. | # of Judges | FY23 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Supreme Ct.-Chief Justice | 11099C | 1002112/0101/5566 | 1 | \$193,545 | \$193,545 | 1 | \$197,823 | \$197,823 | \$4,278 | \$4,278 |
| Supreme Ct.-Judges | 11099C | 1002112/0101/5566 | 6 | \$185,127 | \$1,110,762 | 6 | \$189,198 | \$1,135,188 | \$24,426 | \$24,426 |
| Western District | 14305C | 1003120/0101/5574 | 11 | \$169,214 | \$1,861,354 | 11 | \$172,937 | \$1,902,307 | \$40,953 | \$40,953 |
| Eastern District | 14405C | 1003121/0101/5575 | 14 | \$169,214 | \$2,368,996 | 14 | \$172,937 | \$2,421,118 | \$52,122 | \$52,122 |
| Southern District | 14505C | 1003122/0101/5579 | 7 | \$169,214 | \$1,184,498 | 7 | \$172,937 | \$1,210,559 | \$26,061 | \$26,061 |
| Cir. Cts-Circuit Judges | 15005C | 1002130/0101/5580 | 147 | \$159,578 | \$23,457,966 | 147 | \$163,082 | \$23,973,054 | \$515,088 | \$515,088 |
| Cir. Cts-Assoc. Cir. Judges | 15005C | 1002130/0101/5580 | 204 | \$146,812 | \$29,949,648 | 204 | \$150,035 | \$30,607,140 | \$657,492 | \$657,492 |
| Total | | | 390 | | \$60,126,769 | 390 | | \$61,447,189 | \$1,320,420 | \$1,320,420 |
| The remaining funding was added for the associate circuit judge for the 19th circuit (Cole County) in FY22 at the FY22 salary level, so an increase from FY22 to FY23 is included. | | | | | | | | | | |

NEW DECISION ITEM

RANK: 1

| | | | | | | | | | | | | | | | | | |
|--|-------------|----------|-----|----------|----------|-----|----------|----------|-----------|-----------|----------|----------|--|-----|--|--|---|
| Judiciary | Budget Unit | | | | | | | | | | | | 11099C, 14305C, 14405C, 14505C, 15005C | | | | |
| Judiciary | | | | | | | | | | | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY23 | HB Section | | | | | | | | | | | | 12.305, 12.340, 12.350 | | | | |
| (#1100002) | | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | |
| | Dept Req | | | Dept Req | | | Dept Req | Dept Req | Dept Req | | Dept Req | Dept Req | | | | | |
| | GR | Dept Req | | FED | Dept Req | | OTHER | OTHER | TOTAL | | TOTAL | FTE | One-Time | | | | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FED | FTE | DOLLARS | FTE | DOLLARS | | | | DOLLARS | FTE | | | E |
| | | | | | | | | | | 0 | | | | | | | |
| Salaries/wages | 1,320,420 | | | | | | | | | 1,320,420 | | 0.0 | | | | | |
| Total PS | 1,320,420 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 1,320,420 | | | 0.0 | 0 | | | | |
| | | | | | | | | | | 0 | | | | | | | |
| | | | | | | | | | | 0 | | | | | | | |
| | | | | | | | | | | 0 | | | | | | | |
| Total EE | 0 | | | 0 | | | 0 | | 0 | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | |
| Program Distributions | | | | | | | | | | 0 | | | | | | | |
| Total PSD | 0 | | | 0 | | | 0 | | 0 | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | |
| Transfers | | | | | | | | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | 0 | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | |
| Grand Total | 1,320,420 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 1,320,420 | | | 0.0 | 0 | | | | |

NEW DECISION ITEM

RANK: 1

| | | | | | | | | | | | | | |
|--|------------------|----------------|----------------|--------------------|----------------|---|----------------|----------------|------------------|----------------|-----------------|----------|--|
| Judiciary | | | | Budget Unit | | <u>11099C, 14305C, 14405C, 14505C, 15005C</u> | | | | | | | |
| Judiciary | | | | HB Section | | <u>12.305, 12.340, 12.350</u> | | | | | | | |
| Missouri Citizens Commission Salary Adjustment - FY23 | | | | HB Section | | <u>12.305, 12.340, 12.350</u> | | | | | | | |
| (#1100002) | | | | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | | |
| | GR | GR | FTE | FED | FED | FTE | OTHER | OTHER | TOTAL | TOTAL | One-Time | | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FED | FTE | DOLLARS | FTE | DOLLARS | DOLLARS | DOLLARS | E | |
| | | | | | | | | | 0 | | | | |
| Salaries/wages | 1,320,420 | | | | | | | | 1,320,420 | | 0.0 | | |
| Total PS | 1,320,420 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1,320,420 | | 0.0 | 0 | |
| | | | | | | | | | 0 | | | | |
| | | | | | | | | | 0 | | | | |
| | | | | | | | | | 0 | | | | |
| Total EE | 0 | | | 0 | | | 0 | | 0 | | 0 | | |
| Program Distributions | | | | | | | | | 0 | | | | |
| Total PSD | 0 | | | 0 | | | 0 | | 0 | | 0 | | |
| Transfers | | | | | | | | | 0 | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | 0 | | 0 | | |
| Grand Total | 1,320,420 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1,320,420 | | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 1

| | | |
|---|-------------|--|
| Judiciary | Budget Unit | 11099C, 14305C, 14405C, 14505C, 15005C |
| Judiciary | HB Section | 12.305, 12.340, 12.350 |
| Missouri Citizens Commission Salary Adjustment - FY23 (#1100002) | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | |
| <div> <div>6a. Provide an activity measure(s) for the program.</div> <div>6b. Provide a measure(s) of the program's quality.</div> <div>6c. Provide a measure(s) of the program's impact.</div> <div>6d. Provide a measure(s) of the program's efficiency.</div> </div> | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| <div></div> | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 4,278 | 0.00 | 4,278 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 24,426 | 0.00 | 24,426 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,704 | 0.00 | 28,704 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,704 | 0.00 | \$28,704 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$28,704 | 0.00 | \$28,704 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 40,953 | 0.00 | 40,953 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,953 | 0.00 | 40,953 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$40,953 | 0.00 | \$40,953 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$40,953 | 0.00 | \$40,953 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 52,122 | 0.00 | 52,122 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,122 | 0.00 | 52,122 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$52,122 | 0.00 | \$52,122 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$52,122 | 0.00 | \$52,122 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 26,061 | 0.00 | 26,061 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 26,061 | 0.00 | 26,061 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26,061 | 0.00 | \$26,061 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$26,061 | 0.00 | \$26,061 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 515,088 | 0.00 | 515,088 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 657,492 | 0.00 | 657,492 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,172,580 | 0.00 | 1,172,580 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,172,580 | 0.00 | \$1,172,580 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,172,580 | 0.00 | \$1,172,580 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 2

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11095C, 15004C, 15005C</u> | | | | |
| Judiciary | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | | HB Section <u>12.300, 12.350, 12.365</u> | | | | |
| (#1100005) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 334,449 | 0 | 0 | 334,449 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 334,449 | 0 | 0 | 334,449 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 112,107 | 0 | 0 | 112,107 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u> | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 2**

| | | | | | | | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|--|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | Budget Unit <u>11095C, 15004C, 15005C</u> | | | | |
| Judiciary | | | | | | HB Section <u>12.300, 12.350, 12.365</u> | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | | | | | | | |
| (#1100005) | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| July 1, 2018 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY18 Salary | Total for Current Sal. | # of Judges | FY19 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$149,723 | \$149,723 | 1 | \$151,840 | \$151,840 | \$2,117 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$149,723 | \$449,169 | 3 | \$151,840 | \$455,520 | \$6,351 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$137,745 | \$137,745 | 1 | \$139,693 | \$139,693 | \$1,948 | \$0 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$137,745 | \$413,235 | 3 | \$139,693 | \$419,079 | \$5,844 | \$0 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$137,745 | \$2,341,665 | 17 | \$139,693 | \$2,374,781 | \$33,116 | \$0 |
| Cir. Cts-Treatment Court Comm. (B00013) | 15005C | 1002130/0101/5580 | 9 | \$137,745 | \$1,239,705 | 9 | \$139,693 | \$1,257,237 | \$17,532 | \$0 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$45,915 | \$91,830 | 2 | \$46,564 | \$93,129 | \$1,299 | \$0 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$149,723 | \$149,723 | 1 | \$151,840 | \$151,840 | \$2,117 | \$0 |
| Total | | | 37 | | \$4,972,795 | 37 | | \$5,043,119 | \$70,324 | \$0 |

NEW DECISION ITEM
RANK: 2

| | | | | | | | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|---|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | |
| Judiciary | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | | | HB Section 12.300, 12.350, 12.365 | | | | |
| (#1100005) | | | | | | | | | | |
| July 1, 2019 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY19 Salary | Total for Current Sal. | # of Judges | FY20 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$151,840 | \$151,840 | 1 | \$153,957 | \$153,957 | \$2,117 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$151,840 | \$455,520 | 3 | \$153,957 | \$461,871 | \$6,351 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$139,693 | \$139,693 | 1 | \$141,640 | \$141,640 | \$1,947 | \$0 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$139,693 | \$419,079 | 3 | \$141,640 | \$424,920 | \$5,841 | \$0 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$139,693 | \$2,374,781 | 17 | \$141,640 | \$2,407,880 | \$33,099 | \$0 |
| Cir. Cts-Treatment Court Comm. (B00013) | 15005C | 1002130/0101/5580 | 10 | \$139,693 | \$1,396,930 | 10 | \$141,640 | \$1,416,400 | \$19,470 | \$0 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$46,564 | \$93,129 | 2 | \$47,213 | \$94,427 | \$1,298 | \$0 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$151,840 | \$151,840 | 1 | \$153,957 | \$153,957 | \$2,117 | \$0 |
| Total | | | 38 | | \$5,182,812 | 38 | | \$5,255,052 | \$72,240 | \$0 |
| In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20. | | | | | | | | | | |

NEW DECISION ITEM
RANK: 2

| Judiciary | | | | | | Budget Unit | | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|------------------------|-------------|----------------------|------------------------|-----------------------------------|--|
| Judiciary | | | | | | 11095C, 15004C, 15005C | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | | | HB Section | | | | | |
| #1100005) | | | | | | 12.300, 12.350, 12.365 | | | | | |
| July 1, 2020 | | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY20 Salary | Total for Current Sal. | # of Judges | FY21 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation | |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$153,957 | \$153,957 | 1 | \$157,972 | \$157,972 | \$4,015 | \$0 | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$153,957 | \$461,871 | 3 | \$157,972 | \$473,916 | \$12,045 | \$0 | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$141,640 | \$141,640 | 1 | \$145,334 | \$145,334 | \$3,694 | \$0 | |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$141,640 | \$424,920 | 3 | \$145,334 | \$436,002 | \$11,082 | \$0 | |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$141,640 | \$2,407,880 | 17 | \$145,334 | \$2,470,678 | \$62,798 | \$0 | |
| Cir. Cts-Treatment Court Comm. (B00013)\ | 15005C | 1002130/0101/5580 | 10 | \$141,640 | \$1,416,400 | 10 | \$145,334 | \$1,453,340 | \$36,940 | \$0 | |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$47,213 | \$94,427 | 2 | \$48,445 | \$96,889 | \$2,463 | \$0 | |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$153,957 | \$153,957 | 1 | \$157,972 | \$157,972 | \$4,015 | \$0 | |
| Total | | | 38 | | \$5,255,052 | 38 | | \$5,392,103 | \$137,052 | \$0 | |
| In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20. | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 2**

| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|------------------------------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005) | | | | | | HB Section 12.300, 12.350, 12.365 | | | | |
| July 1, 2021 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY21 Salary | Total for Current Sal. | # of Judges | FY22 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$157,972 | \$157,972 | 1 | \$159,578 | \$159,578 | \$1,606 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$157,972 | \$473,916 | 3 | \$159,578 | \$478,734 | \$4,818 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$145,334 | \$145,334 | 1 | \$146,812 | \$146,812 | \$1,478 | \$0 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$145,334 | \$436,002 | 3 | \$146,812 | \$440,436 | \$4,434 | \$0 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$145,334 | \$2,470,678 | 17 | \$146,812 | \$2,495,804 | \$25,126 | \$0 |
| Cir. Cts-Treatment Court Comm. (B00013)\ | 15005C | 1002130/0101/5580 | 10 | \$145,334 | \$1,453,340 | 10 | \$146,812 | \$1,468,120 | \$14,780 | \$0 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$48,445 | \$96,889 | 2 | \$48,937 | \$97,875 | \$985 | \$0 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$157,972 | \$157,972 | 1 | \$159,578 | \$159,578 | \$1,606 | \$0 |
| Total | | | 38 | | \$5,392,103 | 38 | | \$5,446,937 | \$54,833 | \$0 |

**NEW DECISION ITEM
RANK: 2**

| | | | | | | | | | | |
|---|----------------|-----------|------------|--|------------|----------------|------------|----------------|------------|----------------|
| Judiciary | | | | Budget Unit <u>11095C, 15004C, 15005C</u> | | | | | | |
| Judiciary | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | HB Section <u>12.300, 12.350, 12.365</u> | | | | | | |
| (#1100005) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | Dept Req | | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | 0 | | |
| Salaries/wages | 334,449 | | | | | | | 334,449 | 0.0 | |
| Total PS | 334,449 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 334,449 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Grand Total | 334,449 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 334,449 | 0.0 | 0 |
| | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 2**

| | | | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|---|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|--|
| Judiciary | | | | Budget Unit 11095C, 15004C, 15005C | | | | | | | |
| Judiciary | | | | HB Section 12.300, 12.350, 12.365 | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 | | | | | | | | | | | |
| (#1100005) | | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E | |
| | | | | | | | 0 | | | | |
| | | | | | | | 0 | 0.0 | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| | | | | | | | 0 | | | | |
| | | | | | | | 0 | | | | |
| | | | | | | | 0 | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Program Distributions | | | | | | | 0 | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Transfers | | | | | | | 0 | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |

| | | | |
|--|--|---|--|
| Judiciary Judiciary Commissioners and Other Staff-Salary Adjustment FY19, FY20, FY21, and FY22 (#1100005) | | Budget Unit <u>11095C, 15004C, 15005C</u> HB Section <u>12.300, 12.350, 12.365</u> | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| 6a. Provide an activity measure(s) for the program. | | 6b. Provide a measure(s) of the program's quality. | |
| 6c. Provide a measure(s) of the program's impact. | | 6d. Provide a measure(s) of the program's efficiency. | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,855 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$9,855 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,045 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,045 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,045 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,045 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 38,632 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 27,201 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 154,139 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 88,722 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 308,694 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$308,694 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$308,694 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,855 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$9,855 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 2

| | | |
|--|-------------|--------------------------------|
| Judiciary | Budget Unit | 11095C, 15001C, 15004C, 15005C |
| Judiciary | | |
| Commissioners and Other Staff-Salary Adjustment FY23 | HB Section | 12.300, 12.345, 12.350, 12.365 |
| (#1100006) | | |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|---|---------|---------|-------|---------|---|---------|---------|-------|---------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 601,155 | 0 | 0 | 601,155 | PS | 601,155 | 0 | 0 | 601,155 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 601,155 | 0 | 0 | 601,155 | Total | 601,155 | 0 | 0 | 601,155 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 201,507 | 0 | 0 | 201,507 | Est. Fringe | 201,507 | 0 | 0 | 201,507 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Statutory Pay Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2022 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

This request is also to fund HB 271 from the 2021 legislative session which requires increases to court reporter salaries based on years of service and is effective January 1, 2022. This request is to fund the period July 1, 2022 through June 30, 2023 for \$481,573.

NEW DECISION ITEM

RANK: 2

| | | | | | | | | | | |
|---|-------------|-------------------|--|-------------|------------------------|-------------|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | Budget Unit <u>11095C, 15001C, 15004C, 15005C</u> | | | | | | | |
| Judiciary | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY23 | | | HB Section <u>12.300, 12.345, 12.350, 12.365</u> | | | | | | | |
| (#1100006) | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY22 Salary | Total for Current Sal. | # of Judges | FY23 Salary | Total for New Salary | Difference in Salaries | FY 2023 Governor's Recommendation |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$159,578 | \$159,578 | 1 | \$163,082 | \$163,082 | \$3,504 | \$3,504 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$159,578 | \$478,734 | 3 | \$163,082 | \$489,246 | \$10,512 | \$10,512 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$146,812 | \$146,812 | 1 | \$150,035 | \$150,035 | \$3,223 | \$3,223 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$146,812 | \$440,436 | 3 | \$150,035 | \$450,105 | \$9,669 | \$9,669 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$146,812 | \$2,495,804 | 17 | \$150,035 | \$2,550,595 | \$54,791 | \$54,791 |
| Cir. Cts-Treatment Court Comm. (B00013)\ | 15005C | 1002130/0101/5580 | 10 | \$146,812 | \$1,468,120 | 10 | \$150,035 | \$1,500,350 | \$32,230 | \$32,230 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$48,937 | \$97,875 | 2 | \$50,012 | \$100,023 | \$2,149 | \$2,149 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$159,578 | \$159,578 | 1 | \$163,082 | \$163,082 | \$3,504 | \$3,504 |
| Total | | | 38 | | \$5,446,937 | 38 | | \$5,566,518 | \$119,582 | \$119,582 |
| Court Reporter Increases (B00010) | 15001C | 1002130/0101/0856 | | | | | | | \$481,573 | \$481,573 |
| Total | | | | | | | | | \$601,155 | \$601,155 |

NEW DECISION ITEM

RANK: 2

| | | | | | | | | | | | | | |
|--|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------------------|--|--|
| Judiciary | Budget Unit | | | | | | | | | | 11095C, 15001C, 15004C, 15005C | | |
| Judiciary | | | | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY23 | HB Section | | | | | | | | | | 12.300, 12.345, 12.350, 12.365 | | |
| (#1100006) | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | | | |
| | GR | GR | FED | Dept Req | OTHER | OTHER | TOTAL | TOTAL | One-Time | | | | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FED | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E | | |
| Salaries/wages | 601,155 | | | | | | | 601,155 | 0.0 | | | | |
| Total PS | 601,155 | 0.0 | 0 | 0.0 | 0 | 0.0 | 601,155 | 0.0 | 0 | | | | |
| | | | | | | | | 0 | | | | | |
| | | | | | | | | 0 | | | | | |
| | | | | | | | | 0 | | | | | |
| Total EE | 0 | | 0 | | | 0 | | 0 | | 0 | | | |
| Program Distributions | | | | | | | | 0 | | | | | |
| Total PSD | 0 | | 0 | | | 0 | | 0 | | 0 | | | |
| Transfers | | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | | 0 | | 0 | | 0 | | | |
| Grand Total | 601,155 | 0.0 | 0 | 0.0 | 0 | 0.0 | 601,155 | 0.0 | 0 | | | | |

NEW DECISION ITEM

RANK: 2

| | | | | | | | | | | |
|--|---------|---------|-------------|---------|--------------------------------|---------|---------|---------|----------|---|
| Judiciary | | | Budget Unit | | 11095C, 15001C, 15004C, 15005C | | | | | |
| Judiciary | | | | | | | | | | |
| Commissioners and Other Staff-Salary Adjustment FY23 | | | HB Section | | 12.300, 12.345, 12.350, 12.365 | | | | | |
| #1100006 | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| Salaries/wages | 601,155 | | | | | | 601,155 | 0.0 | | |
| Total PS | 601,155 | 0.0 | 0 | 0.0 | 0 | 0.0 | 601,155 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 601,155 | 0.0 | 0 | 0.0 | 0 | 0.0 | 601,155 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 2

| | | |
|--|-------------|---------------------------------------|
| Judiciary | Budget Unit | <u>11095C, 15001C, 15004C, 15005C</u> |
| Judiciary | | |
| Commissioners and Other Staff-Salary Adjustment FY23 | HB Section | <u>12.300, 12.345, 12.350, 12.365</u> |
| (#1100006) | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,504 | 0.00 | \$3,504 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,504 | 0.00 | \$3,504 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 481,573 | 0.00 | 481,573 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 481,573 | 0.00 | 481,573 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 | 2,149 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 | 2,149 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$483,722 | 0.00 | \$483,722 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$483,722 | 0.00 | \$483,722 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 13,735 | 0.00 | 13,735 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 9,669 | 0.00 | 9,669 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 54,791 | 0.00 | 54,791 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 32,230 | 0.00 | 32,230 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 110,425 | 0.00 | 110,425 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$110,425 | 0.00 | \$110,425 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$110,425 | 0.00 | \$110,425 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,504 | 0.00 | \$3,504 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,504 | 0.00 | \$3,504 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 3

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Access to Justice Interpreter Services - Criminal Cases | HB Section <u>12.345</u> |
| (#1100010) | |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|------------------------|----------------|-------------|-------------|----------------|-----------------------------------|----------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 223,595 | 0 | 0 | 223,595 | EE | 223,595 | 0 | 0 | 223,595 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 223,595 | 0 | 0 | 223,595 | Total | 223,595 | 0 | 0 | 223,595 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input checked="" type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input checked="" type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input checked="" type="checkbox"/> | Other: Per section 476.806(2), RSMo | | |

NEW DECISION ITEM
RANK: 3

| Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases (#1100010) | Budget Unit <u>15001C</u> HB Section <u>12.345</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------|---------------------|----------|--|------|---------|--|--|------|---------|--------|--|------|---------|--------|--|------|---------|--------|--|------|---------|---------|--|-------|-----------|-------|---------|----------------|---------|-------|-----------------|------------------|--------|--|--|-----------------------------|---------|--|--|--------------------|---------|--|--|------|---------|--|--|
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2019 census data, 6.3 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:25%; text-align: center;">Annual Expenditures</th> <th style="width:15%; text-align: center;">% Change</th> <th style="width:45%;"></th> </tr> </thead> <tbody> <tr> <td>2016</td> <td style="text-align: right;">331,943</td> <td></td> <td></td> </tr> <tr> <td>2017</td> <td style="text-align: right;">382,353</td> <td style="text-align: right;">15.19%</td> <td></td> </tr> <tr> <td>2018</td> <td style="text-align: right;">345,090</td> <td style="text-align: right;">-9.75%</td> <td></td> </tr> <tr> <td>2019</td> <td style="text-align: right;">327,671</td> <td style="text-align: right;">-5.05%</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">266,281</td> <td style="text-align: right;">-18.74%</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,653,338</td> <td style="text-align: right;">7.82%</td> <td>FY15-18</td> </tr> <tr> <td>5 year Average</td> <td style="text-align: right;">330,668</td> <td style="text-align: right;">1.95%</td> <td>average FY15-18</td> </tr> <tr> <td>Projected Growth</td> <td style="text-align: right;">12,928</td> <td></td> <td></td> </tr> <tr> <td>Projected FY22 Expenditures</td> <td style="text-align: right;">343,595</td> <td></td> <td></td> </tr> <tr> <td>FY22 Appropriation</td> <td style="text-align: right;">120,000</td> <td></td> <td></td> </tr> <tr> <td>Need</td> <td style="text-align: right;">223,595</td> <td></td> <td></td> </tr> </tbody> </table> | | | Annual Expenditures | % Change | | 2016 | 331,943 | | | 2017 | 382,353 | 15.19% | | 2018 | 345,090 | -9.75% | | 2019 | 327,671 | -5.05% | | 2020 | 266,281 | -18.74% | | Total | 1,653,338 | 7.82% | FY15-18 | 5 year Average | 330,668 | 1.95% | average FY15-18 | Projected Growth | 12,928 | | | Projected FY22 Expenditures | 343,595 | | | FY22 Appropriation | 120,000 | | | Need | 223,595 | | |
| | Annual Expenditures | % Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | 331,943 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017 | 382,353 | 15.19% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018 | 345,090 | -9.75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 | 327,671 | -5.05% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020 | 266,281 | -18.74% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,653,338 | 7.82% | FY15-18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 year Average | 330,668 | 1.95% | average FY15-18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Projected Growth | 12,928 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Projected FY22 Expenditures | 343,595 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY22 Appropriation | 120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Need | 223,595 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 3**

| | | | | | | | | | | |
|--|----------|-------------|----------|----------|----------|----------|----------|----------|----------|---|
| Judiciary | | Budget Unit | | 15001C | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases | | HB Section | | 12.345 | | | | | | |
| (#1100010) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Professional Services (BOC-400, 15001C, 1002130, 0101/5274) | 223,595 | | | | | | 223,595 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 223,595 | | 0 | | 0 | | 223,595 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 223,595 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,595 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 3

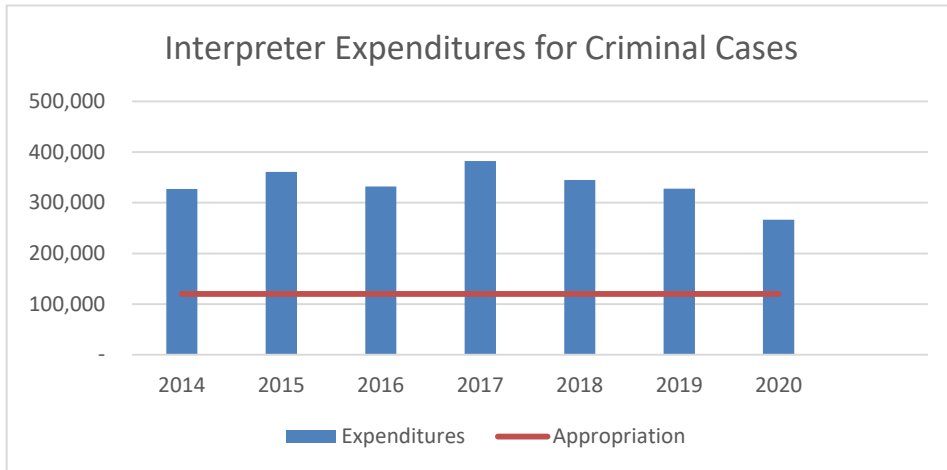
| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Circuit Courts | | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases | | HB Section <u>12.345</u> | | | | | | | | |
| (#1100010) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| Professional Services (BOC-400, 15001C, 1002130, 0101/5274) | 223,595 | | | | | | 223,595 | | | |
| Total EE | 223,595 | | 0 | | 0 | | 223,595 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 223,595 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,595 | 0.0 | 0 | |

**NEW DECISION ITEM
RANK: 3**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Access to Justice Interpreter Services - Criminal Cases | HB Section <u>12.345</u> |
| (#1100010) | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyshock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

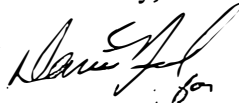
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri



Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

- 2 -

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

- 3 -

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

- 4 -

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

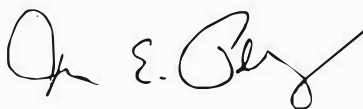
- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a long horizontal stroke extending to the right.

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Interpreters-Criminal Cases - 1100010 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 223,595 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 223,595 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$223,595 | 0.00 | \$223,595 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$223,595 | 0.00 | \$223,595 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 4

| | | |
|--|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Access to Justice Interpreter Services - Civil Cases | HB Section | 12.345 |
| (#1100015) | | |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|------------------------|---------|---------|-------|---------|-----------------------------------|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 285,864 | 0 | 0 | 285,864 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 285,864 | 0 | 0 | 285,864 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|--------------------------|-------------------|-------------------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input checked="" type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input checked="" type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input type="checkbox"/> | Other: | | |

NEW DECISION ITEM

RANK: 4

| | |
|---|---|
| Judiciary Circuit Courts Access to Justice Interpreter Services - Civil Cases (#1100015) | Budget Unit <u>15001C</u> HB Section <u>12.345</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.</p> <p>According to 2019 census data, 6.3 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>Based on historical data of cases filed, costs of interpreters, hourly rates and travel expenses, it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English and would need an interpreter to participate in the court proceeding, and the annual cost would be \$285,864 for civil cases.</p> | |

NEW DECISION ITEM
RANK: 4

| | | | | | | | | | | |
|--|----------|-------------|----------|----------|----------|----------|----------|----------|----------|---|
| Judiciary | | Budget Unit | | 15001C | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Access to Justice Interpreter Services - Civil Cases | | HB Section | | 12.345 | | | | | | |
| (#1100015) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Professional Services (BOC-400, 15001C, 1002130, 0101/5274) | 285,864 | | | | | | 285,864 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 285,864 | | 0 | | 0 | | 285,864 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 285,864 | 0.0 | 0 | 0.0 | 0 | 0.0 | 285,864 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 4

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
|---|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Circuit Courts | | | | | | | | | | |
| Access to Justice Interpreter Services - Civil Cases | | HB Section <u>12.345</u> | | | | | | | | |
| (#1100015) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM

RANK: 4

| | | |
|---|---|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Access to Justice Interpreter Services - Civil Cases | HB Section | 12.345 |
| (#1100015) | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. | |
| | N/A | |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. | |
| N/A | N/A | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| N/A | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Interpreters-Civil Cases - 1100015 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 285,864 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 285,864 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$285,864 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$285,864 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5

| Judiciary | | | | | Budget Unit <u>15005C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-------------|----------------|--|--------------------------------------|--------------------------------------|--|--|---|-------------------------------------|--|--|-----------------------------------|--|---------|---|---|---------|-----------|-------|---|---|-------|------------|---|---|---|---|------------|---|---|---|---|--------------|----------------|----------|----------|----------------|--|--|--|--|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|
| Circuit Courts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Probate Commissioner - St. Charles Co. | | | | | HB Section <u>12.350</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (#1100020) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">150,035</td> <td align="right">0</td> <td align="right">0</td> <td align="right">150,035</td> </tr> <tr> <td>EE</td> <td align="right">2,446</td> <td align="right">0</td> <td align="right">0</td> <td align="right">2,446</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>152,481</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>152,481</u></td> </tr> </tbody> </table> | | | | | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 150,035 | 0 | 0 | 150,035 | EE | 2,446 | 0 | 0 | 2,446 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>152,481</u> | <u>0</u> | <u>0</u> | <u>152,481</u> | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table> | | | | | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 150,035 | 0 | 0 | 150,035 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 2,446 | 0 | 0 | 2,446 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>152,481</u> | <u>0</u> | <u>0</u> | <u>152,481</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 65,089 | 0 | 0 | 65,089 | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td><input type="checkbox"/> New Legislation</td> <td><input type="checkbox"/> New Program</td> <td><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input checked="" type="checkbox"/> Other: <u>Section 478.265, RSMo.</u></td> <td></td> </tr> </table> | | | | | <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Section 478.265, RSMo.</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Section 478.265, RSMo.</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The 11th circuit in St. Charles is requesting a probate commissioner (\$150,035 PS plus \$2,446 E&E) per section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary Circuit Courts | Budget Unit <u>15005C</u> | | | | | | | | | | | | |
|---|----------------------------------|------------------|------------|-------------|----------------------|------|-----------|--------------------------------|--|---------|----------------------------|-------------|------------------|
| Probate Commissioner - St. Charles Co. (#1100020) | HB Section <u>12.350</u> | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| <p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Probate Commissioner</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$150,035</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">1.00</td> <td style="text-align: right; border-top: 1px solid black;">\$152,481</td> </tr> </tbody> </table> | | | FTE | Cost | Probate Commissioner | 1.00 | \$150,035 | E&E - Computers (75% One-Time) | | \$2,446 | Total FTE and Cost: | 1.00 | \$152,481 |
| | FTE | Cost | | | | | | | | | | | |
| Probate Commissioner | 1.00 | \$150,035 | | | | | | | | | | | |
| E&E - Computers (75% One-Time) | | \$2,446 | | | | | | | | | | | |
| Total FTE and Cost: | 1.00 | \$152,481 | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| | | | | | | | | | |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Unit 15005C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Probate Commissioner - St. Charles Co. | HB Section 12.350 | | | | | | | | |
| (#1100020) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Probate Commissioner (B00005, 15005C, 1002130, 0101/5580) | 150,035 | 1.0 | | | | | 150,035 | 1.0 | |
| Total PS | 150,035 | 1.0 | 0 | 0.0 | 0 | 0.0 | 150,035 | 1.0 | 0 |
| Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274) | 2,446 | | | | | | 2,446 | | 1,834 |
| Total EE | 2,446 | | 0 | | 0 | | 2,446 | | 1,834 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 152,481 | 1.0 | 0 | 0.0 | 0 | 0.0 | 152,481 | 1.0 | 1,834 |

NEW DECISION ITEM
RANK: 5

| Judiciary | | Budget Unit <u>15005C</u> | | | | | | | |
|---|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Probate Commissioner - St. Charles Co. | | HB Section <u>12.350</u> | | | | | | | |
| (#1100020) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Probate Commissioner | 0 | 0.0 | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Computer Equipment | 0 | | | | | | 0 | | 0 |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Probate Commissioner (11th) - 1100020 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Probate Commissioner (11th) - 1100020 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$150,035 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$150,035 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 6

| | | | |
|--|--|--|----------|
| Judiciary | | Budget Unit <u>Various</u> | |
| Judiciary | | | |
| Pay Plan - FY 2023 Cost to Continue # 0000012 | | HB Section <u>Various</u> | |
| 1. AMOUNT OF REQUEST | | | |
| FY 2023 Budget Request | | FY 2023 Governor's Recommendation | |
| GR | Federal | Other | Total |
| PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> | | | |
| Other Funds: | | | |
| Non-Counts: | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | |

NEW DECISION ITEM

RANK: 6

| | |
|--|----------------------------|
| <u>Judiciary</u> | <u>Budget Unit Various</u> |
| <u>Judiciary</u> | |
| <u>Pay Plan - FY 2023 Cost to Continue</u> | <u># 0000012</u> |
| | <u>HB Section Various</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:</p> <ul style="list-style-type: none"> - 5.5% pay increase for employees - \$15/hr state employee baseline wage adjustment - Compression adjustments between positions | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.</p> <p>The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:</p> <p>Consumer Price Index for the Midwest – 6.4 percent; Employment Cost Index – 4.3 percent; World at Work Salary Budget Increases – 2.9 percent; and Personal Income – 8.3 percent.</p> | |

NEW DECISION ITEM

RANK: 6

| | | | | | | | | | |
|--|----------------------------|---------------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------|
| Judiciary | Budget Unit <u>Various</u> | | | | | | | | |
| Judiciary | | | | | | | | | |
| Pay Plan - FY 2023 Cost to Continue | # 0000012 | HB Section <u>Various</u> | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept One-Time |
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time |
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 10,317,924 | | 616,864 | | 175,977 | | 11,110,765 | 0.0 | |
| | 10,317,924 | 0.0 | 616,864 | 0.0 | 175,977 | 0.0 | 11,110,765 | 0.0 | 0 |
| Grand Total | 10,317,924 | 0.0 | 616,864 | 0.0 | 175,977 | 0.0 | 11,110,765 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| HUMAN RESOURCES OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,815 | 0.00 |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,867 | 0.00 |
| SENIOR ADMINISTRATION ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,199 | 0.00 |
| ADMIN ASST TO GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,714 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,614 | 0.00 |
| DEPUTY CLERK BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,515 | 0.00 |
| DEPUTY CLERK COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,009 | 0.00 |
| DIRECTOR COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,486 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,022 | 0.00 |
| DIRECTOR OF GENERAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,558 | 0.00 |
| CUSTODIAL SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,558 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,427 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,683 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,207 | 0.00 |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,654 | 0.00 |
| COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,872 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,398 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,629 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,117 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,602 | 0.00 |
| DATA PROCESSING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,847 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,475 | 0.00 |
| LIBRARY ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,213 | 0.00 |
| COURT REPORTER CERT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,879 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,561 | 0.00 |
| COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,087 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,821 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207,546 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$207,546 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$177,571 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,975 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,438 | 0.00 |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,819 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,819 | 0.00 |
| CLERK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,218 | 0.00 |
| INVENTORY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,613 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,899 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,320 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,973 | 0.00 |
| INFO SECURITY SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,340 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,769 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,206 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,927 | 0.00 |
| SERVER ADMIN SPVR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,953 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,647 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,007 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,530 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,172 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,478 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,842 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,669 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,943 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,927 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,315 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,478 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,842 | 0.00 |
| APPLICATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,434 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,526 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,103 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 |
| SR APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,701 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DATA SYSTEMS SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,106 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,665 | 0.00 |
| DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,142 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,956 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,790 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,482 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,294 | 0.00 |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,577 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,957 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,667 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,279 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,431 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,339 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,429 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,552 | 0.00 |
| FACILITIES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,996 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,429 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,339 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,339 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,747 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,683 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,475 | 0.00 |
| FACILITIES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,356 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,664 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,339 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,520 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,623 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,074 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,620 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,201 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,842 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CONTRACTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,768 | 0.00 |
| HR PRINCIPLE MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,692 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,078 | 0.00 |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,078 | 0.00 |
| DIV & IN SPV & A LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,823 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,206 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,206 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,206 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,548 | 0.00 |
| GRANTS SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,548 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,625 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,407 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,432 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,516 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,019 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,194 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,943 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,394 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,394 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,861 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,296 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,136 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,438 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,665 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,047 | 0.00 |
| ACCOUNTING SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,003 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,340 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,288 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 444,732 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$444,732 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$444,732 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,900 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,431 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,959 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,353 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,387 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,900 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,046 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,188 | 0.00 |
| SENIOR WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,177 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,407 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,328 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,431 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,329 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,604 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,413 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,522 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,073 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,485 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,352 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,811 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,776 | 0.00 |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,418 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,214 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,998 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,366 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$145,366 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$139,950 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,416 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,819 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,203 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,210 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,773 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,781 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,235 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,684 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,681 | 0.00 |
| APP DEV SPVR (NON-TECH) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 |
| APP AND SUPT DEV MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,929 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,338 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,633 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,769 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,751 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$95,751 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$95,751 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,254 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,254 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$46,254 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$46,254 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,215 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,540 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,438 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,227 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,074 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,776 | 0.00 |
| EDUCATION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,107 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,653 | 0.00 |
| AUDIO VISUAL SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,298 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,328 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,328 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,328 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,080 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,104 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,215 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,480 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,320 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,842 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,335 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,025 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,292 | 0.00 |
| TEMPORARY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 |
| BUILDING MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,268 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,899 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,203 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121,112 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$121,112 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$121,112 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,075 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,055 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,136 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,078 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,203 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,186 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,842 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,274 | 0.00 |
| SETTLEMENT SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,211 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 290 | 0.00 |
| CHIEF LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,856 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,476 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,879 | 0.00 |
| DEPUTY FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,629 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,897 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,337 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,137 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,561 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$164,561 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$164,561 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,381 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,676 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,208 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,142 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,214 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,328 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,895 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,289 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,661 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,895 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,199 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,360 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$72,360 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$72,360 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUVENILE OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,349 | 0.00 |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,107 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,334 | 0.00 |
| CIRCUIT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 405,335 | 0.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,823 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,383 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,291 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,198 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,801 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,093 | 0.00 |
| TEMPORARY REP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,632 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,863 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,972 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,506 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 91,116 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,065 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,798 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,228 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,335 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,155 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,841 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,876 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,425 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,424 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,666 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,533 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,356,841 | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,957,888 | 0.00 |
| PRINCIPAL COURT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 896,990 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,669 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,933 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93,751 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,662 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 387,631 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84,261 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,201 | 0.00 |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,136 | 0.00 |
| JUVENILE OFFICER VI | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,319 | 0.00 |
| LEGAL COUNSEL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,284 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,324 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,974 | 0.00 |
| JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,130 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,121 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,556 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330,557 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 298,974 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,894 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,399 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,577 | 0.00 |
| DETENTION JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,790 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,056 | 0.00 |
| JUV/FAMILY COURT SUPPORT WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,562 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,712 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,733,341 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,733,341 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,263,849 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$446,939 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,553 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 868 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,678 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,546 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,546 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,546 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,939 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,939 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,756 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,726 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,940 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,828 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,679 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,929 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,929 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,929 | 0.00 |

NEW DECISION ITEM
RANK: 6

| Judiciary Circuit Courts 21st Century Workforce to Second Step (#1100025) | Budget Unit <u>15001C</u> HB Section <u>12.345</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------------|--|--|---|-------------------------------------|--|--|--|---------------------------------------|-----------|---|---|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---------|---|---|---------|--|--|--|--|--|--|--|-----------|----------------|--------------|--------------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">3,118,214</td> <td align="right">0</td> <td align="right">0</td> <td align="right">3,118,214</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>3,118,214</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>3,118,214</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">897,110</td> <td align="right">0</td> <td align="right">0</td> <td align="right">897,110</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 3,118,214 | 0 | 0 | 3,118,214 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>3,118,214</u> | <u>0</u> | <u>0</u> | <u>3,118,214</u> | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 897,110 | 0 | 0 | 897,110 | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 3,118,214 | 0 | 0 | 3,118,214 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>3,118,214</u> | <u>0</u> | <u>0</u> | <u>3,118,214</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 897,110 | 0 | 0 | 897,110 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td><input type="checkbox"/> New Legislation</td> <td><input type="checkbox"/> New Program</td> <td><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other: _____</td> <td></td> </tr> </table> | <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6

| | |
|---|----------------------------------|
| Judiciary Circuit Courts | Budget Unit <u>15001C</u> |
| 21st Century Workforce to Second Step (#1100025) | HB Section <u>12.345</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts to the second step of the pay range (Funding to target would cost \$17,399,403 for the Judiciary).</p> <p>Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.</p> | |

**NEW DECISION ITEM
RANK: 6**

| | | | | | | | | | | |
|--|-------------|----------|-----|--------------|--------------|----------------|----------------|----------------|----------------|-------------------|
| Judiciary | | | | Budget Unit | | 15001C | | | | |
| Circuit Courts | | | | | | | | | | |
| 21st Century Workforce to Second Step | | | | HB Section | | 12.345 | | | | |
| (#1100025) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req GR | Dept Req | GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages | 3,118,214 | | | 0 | | 0 | | 3,118,214 | 0.0 | |
| Total PS | 3,118,214 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,118,214 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 3,118,214 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,118,214 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 6**

| Judiciary | | | | Budget Unit <u>15001C</u> | | | | | | |
|--|--------------------------|----------------|------------|----------------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|---|
| Circuit Courts | | | | | | | | | | |
| 21st Century Workforce to Second Step | | | | HB Section <u>12.345</u> | | | | | | |
| (#1100025) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One- Time DOLL ARS |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 6**

| | |
|--|--|
| Judiciary Circuit Courts | Budget Unit <u>15001C</u> |
| 21st Century Workforce to Second Step (#1100025) | HB Section <u>12.345</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Wrkfrce 2nd Step - 1100025 | | | | | | | | |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,872 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR I | 0 | 0.00 | 0 | 0.00 | 7,116 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 2,808 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 13,596 | 0.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 5,232 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 3,564 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 4,212 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 10,944 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 8,028 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 3,564 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 37,164 | 0.00 | 0 | 0.00 |
| APPRENTICE COURT CLERK | 0 | 0.00 | 0 | 0.00 | 53,536 | 0.00 | 0 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 1,719,866 | 0.00 | (0) | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 892,944 | 0.00 | 0 | 0.00 |
| PRINCIPAL COURT CLERK | 0 | 0.00 | 0 | 0.00 | 85,932 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 5,052 | 0.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 23,634 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 1,440 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 8,262 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 2,340 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL II | 0 | 0.00 | 0 | 0.00 | 8,400 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 0 | 0.00 | 0 | 0.00 | 28,905 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 0 | 0.00 | 0 | 0.00 | 2,045 | 0.00 | 0 | 0.00 |
| JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 3,708 | 0.00 | 0 | 0.00 |
| SR JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 5,004 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 | 0 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 90,818 | 0.00 | 0 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 78,958 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 2,880 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Wrkfrce 2nd Step - 1100025 | | | | | | | | |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 1,800 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 0 | 0.00 | 0 | 0.00 | 1,164 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,118,214 | 0.00 | (0) | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,118,214 | 0.00 | (\$0) | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,118,214 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 7**

| Judiciary Court of Appeals 21st Century Workforce to Target (#1100030) | Budget Unit 14301C, 14401C, 14501C HB Section 12.345 and 12.340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------------|--|--|--|-------------------------------------|--|--|--|---------------------------------------|---------|---|---|---------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">918,509</td> <td align="right">0</td> <td align="right">0</td> <td align="right">918,509</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">918,509</td> <td align="right">0</td> <td align="right">0</td> <td align="right">918,509</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 918,509 | 0 | 0 | 918,509 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 918,509 | 0 | 0 | 918,509 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 918,509 | 0 | 0 | 918,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 918,509 | 0 | 0 | 918,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td align="right">264,255</td> <td align="right">0</td> <td align="right">0</td> <td align="right">264,255</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | Est. Fringe | 264,255 | 0 | 0 | 264,255 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p> | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 264,255 | 0 | 0 | 264,255 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other: _____</td> <td></td> </tr> </table> | <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 7

| | |
|---|--|
| Judiciary Court of Appeals | Budget Unit <u>14301C, 14401C, 14501C</u> |
| 21st Century Workforce to Target (#1100030) | HB Section <u>12.345 and 12.340</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$264,522; Eastern District \$482,690; Southern District \$171,197).</p> | |

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | | |
|--|-------------|----------|-----|--------------|--------------|------------------------|----------------|----------------|----------------|-------------------|
| Judiciary | | | | Budget Unit | | 14301C, 14401C, 14501C | | | | |
| Court of Appeals | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section | | 12.345 and 12.340 | | | | |
| #1100030 | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req GR | Dept Req | GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages | 918,509 | | | 0 | | 0 | | 918,509 | 0.0 | |
| Total PS | 918,509 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 918,509 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 918,509 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 918,509 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 7**

| Judiciary | | | | Budget Unit <u>14301C, 14401C, 14501C</u> | | | | | | |
|---|--------------------------|----------------|------------|--|-----------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|---|
| Court of Appeals | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section <u>12.345 and 12.340</u> | | | | | | |
| (#1100030) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One- Time DOLL ARS |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK: 7**

| | |
|--|--|
| Judiciary Court of Appeals | Budget Unit 14301C, 14401C, 14501C |
| 21st Century Workforce to Target (#1100030) | HB Section 12.345 and 12.340 |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 23,068 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 49,228 | 0.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 8,828 | 0.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 146,116 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 8,998 | 0.00 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 5,192 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 7,834 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,452 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 4,314 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 7,592 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 264,622 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$264,622 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$264,622 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 86,164 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 190,296 | 0.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 10,270 | 0.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 90,912 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 11,863 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 17,117 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 9,004 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 16,533 | 0.00 | 0 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| CHIEF LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 18,273 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 13,484 | 0.00 | 0 | 0.00 |
| DEPUTY FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 3,731 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 4,350 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 8,789 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 482,690 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$482,690 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$482,690 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 27,748 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 10,840 | 0.00 | 0 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 8,956 | 0.00 | 0 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 58,246 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 6,970 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 12,255 | 0.00 | 0 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 13,188 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,498 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 17,448 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 4,380 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 7,668 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 171,197 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$171,197 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$171,197 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 8**

| Judiciary Supreme Court 21st Century Workforce to Target (#1100035) | Budget Unit <u>11095C</u> HB Section <u>12.300</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------------|--|--|--|-------------------------------------|--|--|--|--------------|---------|---|---|---------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|---|--|--|--|--|--|--|-----------|----------------|--------------|--------------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">469,952</td> <td align="right">0</td> <td align="right">0</td> <td align="right">469,952</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">469,952</td> <td align="right">0</td> <td align="right">0</td> <td align="right">469,952</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 469,952 | 0 | 0 | 469,952 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 469,952 | 0 | 0 | 469,952 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 469,952 | 0 | 0 | 469,952 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 469,952 | 0 | 0 | 469,952 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td align="right">135,205</td> <td align="right">0</td> <td align="right">0</td> <td align="right">135,205</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | Est. Fringe | 135,205 | 0 | 0 | 135,205 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p> | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 135,205 | 0 | 0 | 135,205 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td>Other: _____</td> <td></td> </tr> </table> | <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | <input checked="" type="checkbox"/> Pay Plan | Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Pay Plan | Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 8**

| | |
|---|----------------------------------|
| Judiciary Supreme Court | Budget Unit <u>11095C</u> |
| 21st Century Workforce to Target (#1100035) | HB Section <u>12.300</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.</p> | |

**NEW DECISION ITEM
RANK: 8**

| | | | | | | | | | | |
|--|---------------------|--------------|-----|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Judiciary | | | | Budget Unit | | 11095C | | | | |
| Supreme Court | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section | | 12.300 | | | | |
| (#1100035) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | | | | | | | | | | Dept Req One-Time DOLLARS |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req FTE | GR | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | |
| Salaries/Wages | 469,952 | | | 0 | | 0 | | 469,952 | 0.0 | |
| Total PS | 469,952 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 469,952 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 469,952 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 469,952 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 8

| Judiciary | | | | Budget Unit <u>11095C</u> | | | | | | |
|---|--------------------------|----------------|------------|----------------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|---|
| Supreme Court | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section <u>12.300</u> | | | | | | |
| (#1100035) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One- Time DOLL ARS |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 8**

| | |
|--|--|
| Judiciary Supreme Court | Budget Unit <u>11095C</u> |
| 21st Century Workforce to Target (#1100035) | HB Section <u>12.300</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100035 | | | | | | | | |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 26,823 | 0.00 | 0 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 7,576 | 0.00 | 0 | 0.00 |
| DIRECTOR COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 2,401 | 0.00 | 0 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 10,488 | 0.00 | 0 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 0 | 0.00 | 0 | 0.00 | 3,644 | 0.00 | 0 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 9,689 | 0.00 | 0 | 0.00 |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 662 | 0.00 | 0 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 0 | 0.00 | 0 | 0.00 | 13,840 | 0.00 | 0 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 2,534 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 345,349 | 0.00 | 0 | 0.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 0 | 0.00 | 11,404 | 0.00 | 0 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 2,773 | 0.00 | 0 | 0.00 |
| LIBRARY ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 7,481 | 0.00 | 0 | 0.00 |
| COURT REPORTER CERT CLERK | 0 | 0.00 | 0 | 0.00 | 1,133 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 24,154 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 469,952 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$469,952 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$469,952 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9

| Judiciary Office of State Courts Administrator 21st Century Workforce to Target (#1100040) | Budget Unit 11101C, 11102C, 11103C, 11108C, 11115C HB Section 12.310, 12.315, 12.320, 12.330, 12.380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------------|--|--|--|-------------------------------------|--|--|--|--------------|-----------|--------|---------|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|---------------|----------------|------------------|------------|-------------|-------------|-------------|-------------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">1,755,980</td> <td align="right">78,418</td> <td align="right">610,651</td> <td align="right">2,445,049</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">1,755,980</td> <td align="right">78,418</td> <td align="right">610,651</td> <td align="right">2,445,049</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 1,755,980 | 78,418 | 610,651 | 2,445,049 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 1,755,980 | 78,418 | 610,651 | 2,445,049 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,755,980 | 78,418 | 610,651 | 2,445,049 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,755,980 | 78,418 | 610,651 | 2,445,049 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="right">505,195</td> <td align="right">22,561</td> <td align="right">175,684</td> <td align="right">703,441</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | Est. Fringe | 505,195 | 22,561 | 175,684 | 703,441 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p> | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 505,195 | 22,561 | 175,684 | 703,441 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Federal Fund, Basic Civil Legal Services, Court Automation, Judicial Education and Training, Treatment Court | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:33%;"><input type="checkbox"/> New Legislation</td> <td style="width:33%;"><input type="checkbox"/> New Program</td> <td style="width:33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td>Other: _____</td> <td></td> </tr> </table> | <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | <input checked="" type="checkbox"/> Pay Plan | Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Pay Plan | Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 9**

| | |
|---|--|
| Judiciary Office of State Courts Administrator | Budget Unit <u>11101C, 11102C, 11103C, 11108C, 11115C</u> |
| 21st Century Workforce to Target (#1100040) | HB Section <u>12.310, 12.315, 12.320, 12.330, 12.380</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.</p> | |

**NEW DECISION ITEM
RANK: 9**

| | | | | | | | | | | |
|--|---------------------|--------------|-----|----------------------|------------------|--|--------------------|------------------------|--------------------|---------------------------|
| Judiciary | | | | Budget Unit | | 11101C, 11102C, 11103C, 11108C, 11115C | | | | |
| Office of State Courts Administrator | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section | | 12.310, 12.315, 12.320, 12.330, 12.380 | | | | |
| #1100040 | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req FTE | GR | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages | 1,755,980 | | | 78,418 | | 610,651 | | 2,445,049 | 0.0 | |
| Total PS | 1,755,980 | | 0.0 | 78,418 | 0.0 | 610,651 | 0.0 | 2,445,049 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,755,980 | | 0.0 | 78,418 | 0.0 | 610,651 | 0.0 | 2,445,049 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 9**

| Judiciary | | | | Budget Unit <u>11101C, 11102C, 11103C, 11108C, 11115C</u> | | | | | | |
|---|--------------------------|----------------|------------|--|-----------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|---|
| Office of State Courts Administrator | | | | | | | | | | |
| 21st Century Workforce to Target | | | | HB Section <u>12.310, 12.315, 12.320, 12.330, 12.380</u> | | | | | | |
| (#1100040) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One- Time DOLL ARS |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 9**

| | |
|--|---|
| Judiciary Office of State Courts Administrator 21st Century Workforce to Target (#1100040) | Budget Unit <u>11101C, 11102C, 11103C, 11108C, 11115C</u> HB Section <u>12.310, 12.315, 12.320, 12.330, 12.380</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 18,358 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 18,358 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 943 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 35,770 | 0.00 | 0 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 95,351 | 0.00 | 0 | 0.00 |
| INFO SECURITY SUPV | 0 | 0.00 | 0 | 0.00 | 10,863 | 0.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 9,036 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 7,649 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 10,335 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 103,590 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 5,740 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 4,661 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 6,951 | 0.00 | 0 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 11,604 | 0.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 8,917 | 0.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 75,141 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 11,663 | 0.00 | 0 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 100,085 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 78,387 | 0.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 11,604 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 8,917 | 0.00 | 0 | 0.00 |
| APPLICATION SUPV | 0 | 0.00 | 0 | 0.00 | 34,810 | 0.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 26,754 | 0.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 167,110 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 6,552 | 0.00 | 0 | 0.00 |
| SR APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 63,235 | 0.00 | 0 | 0.00 |
| DATA SYSTEMS SUPV | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 8,541 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 23,206 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 14,392 | 0.00 | 0 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 11,475 | 0.00 | 0 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 5,347 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 8,772 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 0 | 0.00 | 0 | 0.00 | 1,683 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 57,772 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 18,596 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 7,273 | 0.00 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,999 | 0.00 | 0 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 5,377 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 45,809 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 17,380 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 5,377 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,999 | 0.00 | 0 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 8,919 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,999 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 15,588 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 132,451 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 6,485 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,069 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 5,671 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 4,270 | 0.00 | 0 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 4,738 | 0.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 6,685 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 14,376 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 7,577 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,449 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 8,917 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 9,861 | 0.00 | 0 | 0.00 |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 9,861 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 41,340 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 10,335 | 0.00 | 0 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 10,335 | 0.00 | 0 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 10,335 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 10,350 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Wrkfrc to Target - 1100040 | | | | | | | | |
| GRANTS SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 7,134 | 0.00 | 0 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 12,204 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 3,937 | 0.00 | 0 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 13,067 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 33,363 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 0 | 0.00 | 13,067 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 7,154 | 0.00 | 0 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 11,663 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 13,067 | 0.00 | 0 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 13,067 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 6,212 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 60,980 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 25,623 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 15,088 | 0.00 | 0 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 10,863 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,755,980 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,755,980 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,755,980 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 2,288 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 2,938 | 0.00 | 0 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 7,693 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 26,002 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 18,816 | 0.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 9,660 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 4,382 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 2,594 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,232 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,188 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 73 | 0.00 | 0 | 0.00 |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 6,511 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 552 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 5,208 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,137 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$90,137 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$78,418 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$11,719 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 18,358 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 1,227 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 46,652 | 0.00 | 0 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 352,725 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 62,011 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 17,837 | 0.00 | 0 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 21,723 | 0.00 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 0 | 0.00 | 0 | 0.00 | 28,783 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 5,775 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 9,036 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 578,127 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$578,127 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$578,127 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 1,302 | 0.00 | 0 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 1,184 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,839 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,839 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,839 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 12,352 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 5,614 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,966 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,966 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,966 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9

| Judiciary Office of State Courts Administrator | | | | | Budget Unit 11107C, 11115C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|----------|----------|---------------|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|--------|---|---|--------|--------------|---------------|----------|----------|---------------|---|--|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|
| GR Transfers-21st Century Workforce to Target (#1100041) | | | | | HB Section 12.325, 12.375 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="text-align: center;">FY 2023 Budget Request</div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 20%; text-align: center;">GR</th> <th style="width: 20%; text-align: center;">Federal</th> <th style="width: 20%; text-align: center;">Other</th> <th style="width: 30%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">32,736</td> <td align="center">0</td> <td align="center">0</td> <td align="center">32,736</td> </tr> <tr> <td>Total</td> <td align="center">32,736</td> <td align="center">0</td> <td align="center">0</td> <td align="center">32,736</td> </tr> </tbody> </table> | | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 32,736 | 0 | 0 | 32,736 | Total | 32,736 | 0 | 0 | 32,736 | <div style="text-align: center;">FY 2023 Governor's Recommendation</div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 20%; text-align: center;">GR</th> <th style="width: 20%; text-align: center;">Federal</th> <th style="width: 20%; text-align: center;">Other</th> <th style="width: 30%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </tbody> </table> | | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 32,736 | 0 | 0 | 32,736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 32,736 | 0 | 0 | 32,736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE 0.00 0.00 0.00 0.00 | | | | | FTE 0.00 0.00 0.00 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe 9,418 0 0 9,418 | | | | | Est. Fringe 0 0 0 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| _____ New Legislation _____ Federal Mandate _____ GR Pick-Up X _____ Pay Plan | | | | | _____ New Program _____ Program Expansion _____ Space Request _____ Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | _____ Fund Switch _____ Cost to Continue _____ Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 9

| | |
|---|--|
| Judiciary Office of State Courts Administrator | Budget Unit <u>11107C, 11115C</u> |
| GR Transfers-21st Century Workforce to Target (#1100041) | HB Section <u>12.325, 12.375</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$4,467 for the Judicial Education and Training Fund and \$28,269 for the Treatment Court Resources Fund for a total of \$32,736.</p> | |

**NEW DECISION ITEM
RANK: 9**

| | | | | | | | | | | |
|--|---------------------|--------------|-----|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Judiciary | | | | Budget Unit | | 11107C, 11115C | | | | |
| Office of State Courts Administrator | | | | | | | | | | |
| GR Transfers-21st Century Workforce to Target | | | | HB Section | | 12.325, 12.375 | | | | |
| #1100041 | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req FTE | GR | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages | 0 | | | 0 | | 0 | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| 820 - Transfers (Judicial Education, 11107C, 100100, 0101/T524) | 4,467 | | | | | | | 4,467 | | |
| 820 - Transfers (Treatment Court, 1115C, 1001100, 0101/T884) | 28,269 | | | | | | | 28,269 | | |
| Total TRF | 32,736 | | | 0 | | 0 | | 32,736 | | 0 |
| Grand Total | 32,736 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 32,736 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 9

| Judiciary | | | | Budget Unit <u>11107C, 11115C</u> | | | | | | |
|--|--------------------------|----------------|------------|--|-----------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|---|
| Office of State Courts Administrator | | | | | | | | | | |
| GR Transfers-21st Century Workforce to Target | | | | HB Section <u>12.325, 12.375</u> | | | | | | |
| (#1100041) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One- Time DOLL ARS |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 9**

| | |
|--|--|
| Judiciary Office of State Courts Administrator | Budget Unit 11107C, 11115C |
| GR Transfers-21st Century Workforce to Target (#1100041) | HB Section 12.325, 12.375 |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an activity measure(s) for the program. | 6b. Provide a measure(s) of the program's quality. |
| 6c. Provide a measure(s) of the program's impact. | 6d. Provide a measure(s) of the program's efficiency. |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| GR Transfers-21st Cent Wrkfrce - 1100041 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,467 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,467 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| GR Transfers-21st Cent Wrkfrce - 1100041 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 28,269 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 28,269 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,269 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$28,269 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 10

| | | | | | | | | | |
|--|----------------|----------------|--------------|----------------|---|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11095C, 14301C, 14401C, 14501C | | | | |
| Supreme Court and Court of Appeals | | | | | | | | | |
| Security Upgrades for Supreme Court and Court of Appeals | | | | | HB Section 12.300, 12.335 | | | | |
| (#1100045) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 930,800 | 0 | 0 | 930,800 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 930,800 | 0 | 0 | 930,800 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: Additional security is needed. | | | | |
| | | | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| Security upgrades are needed at the Supreme Court and at each appellate district. | | | | | | | | | |

NEW DECISION ITEM
RANK: 10

| | |
|--|---|
| Judiciary <hr/> Supreme Court and Court of Appeals <hr/> Security Upgrades for Supreme Court and Court of Appeals <hr/> (#1100045) | Budget Unit <u>11095C, 14301C, 14401C, 14501C</u> HB Section <u>12.300, 12.335</u> |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&E of \$930,800 is needed (75% one-time funding, and 25% ongoing).</p> <p>Federal ARPA funding may be an option.</p> | |

**NEW DECISION ITEM
RANK: 10**

| | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|--|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|
| Judiciary | | | | Budget Unit 11095C, 14301C, 14401C, 14501C | | | | | | |
| Supreme Court and Court of Appeals | | | | | | | | | | |
| Security Upgrades for Supreme Court and Court of Appeals | | | | HB Section 12.300, 12.335 | | | | | | |
| (#1100045) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | |
| | 0 | 0.0 | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Security Upgrades (BOC 590 \$698,100; BOC 430 \$232,700) | 930,800 | | | | | | 930,800 | | 698,100 | |
| Total EE | 930,800 | | 0 | | 0 | | 930,800 | | 698,100 | |
| Program Distributions | 0 | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 930,800 | 0.0 | 0 | 0.0 | 0 | 0.0 | 930,800 | 0.0 | 698,100 | |

NEW DECISION ITEM
RANK: 10

| Judiciary | | | | Budget Unit 11095C, 14301C, 14401C, 14501C | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|---|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------------------|
| Supreme Court and Court of Appeals | | | | | | | | | | |
| Security Upgrades for Supreme Court and Court of Appeals | | | | HB Section 12.300, 12.335 | | | | | | |
| (#1100045) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Total PS | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0</u> 0 |
| Computer Equipment | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Total EE | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | |
| Program Distributions | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Total PSD | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | |
| Transfers | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Total TRF | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | | <u>0</u> 0 | |
| Grand Total | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0.0</u> 0.0 | <u>0</u> 0 | <u>0</u> 0 |

NEW DECISION ITEM
RANK: 10

| | |
|---|--|
| Judiciary | Budget Unit <u>11095C, 14301C, 14401C, 14501C</u> |
| Supreme Court and Court of Appeals | |
| Security Upgrades for Supreme Court and Court of Appeals | HB Section <u>12.300, 12.335</u> |
| (#1100045) | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Security Upgrades-appellates - 1100045 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 232,700 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 698,100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 930,800 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$930,800 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$930,800 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 11**

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit 14301C and 14401C | | | | |
| Circuit Courts | | | | | | | | | |
| Security Staff for Court of Appeals | | | | | HB Section 12.335 | | | | |
| (#110050) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 123,990 | 0 | 0 | 123,990 | PS | 123,990 | 0 | 0 | 123,990 |
| EE | 7,338 | 0 | 0 | 7,338 | EE | 7,338 | 0 | 0 | 7,338 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 131,328 | 0 | 0 | 131,328 | Total | 131,328 | 0 | 0 | 131,328 |
| FTE | 2.50 | 0.00 | 0.00 | 2.50 | FTE | 2.50 | 0.00 | 0.00 | 2.50 |
| Est. Fringe | 78,554 | 0 | 0 | 78,554 | Est. Fringe | 78,554 | 0 | 0 | 78,554 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> Other: Additional security is needed | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal (1 FTE, \$49,596, plus E&E \$2,446), and the Eastern District needs Deputy Marshals (1.5 FTE, \$49,596 per FTE (\$79,394), plus \$4,892 E&E) to monitor the courtrooms, public areas and parking lots.</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 11**

| Judiciary Circuit Courts Security Staff for Court of Appeals (#110050) | Budget Unit <u>14301C and 14401C</u> HB Section <u>12.335</u> | | | | | | | | | | | | |
|--|--|------------------|------------|-------------|----------------|------|-----------|--------------------------------|--|---------|----------------------------|-------------|------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| <p>For each Deputy Marshal the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Deputy Marshal</td> <td style="text-align: center;">2.50</td> <td style="text-align: right;">\$123,990</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$7,338</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">2.50</td> <td style="text-align: right; border-top: 1px solid black;">\$131,328</td> </tr> </tbody> </table> | | | FTE | Cost | Deputy Marshal | 2.50 | \$123,990 | E&E - Computers (75% One-Time) | | \$7,338 | Total FTE and Cost: | 2.50 | \$131,328 |
| | FTE | Cost | | | | | | | | | | | |
| Deputy Marshal | 2.50 | \$123,990 | | | | | | | | | | | |
| E&E - Computers (75% One-Time) | | \$7,338 | | | | | | | | | | | |
| Total FTE and Cost: | 2.50 | \$131,328 | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 11**

| | | | | | | | | | | |
|--|----------|----------|-----|-------------------------------|----------|----------|----------|----------|----------|----------|
| Judiciary | | | | Budget Unit 14301C and 14401C | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Security Staff for Court of Appeals | | | | HB Section 12.335 | | | | | | |
| (#1100050) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | Dept Req | | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Deputy Marshal | 123,990 | | 2.5 | | | | | 123,990 | 2.5 | |
| Total PS | 123,990 | | 2.5 | 0 | 0.0 | 0 | 0.0 | 123,990 | 2.5 | 0 |
| Computer Equipment | 7,338 | | | | | | | 7,338 | | 5,502 |
| Total EE | 7,338 | | | 0 | | 0 | | 7,338 | | 5,502 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 131,328 | | 2.5 | 0 | 0.0 | 0 | 0.0 | 131,328 | 2.5 | 5,502 |
| | | | | | | | | | | |
| | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 11**

| Judiciary | | | | Budget Unit <u>14301C and 14401C</u> | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|---|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| Circuit Courts | | | | | | | | | | |
| Security Staff for Court of Appeals | | | | HB Section <u>12.335</u> | | | | | | |
| (#110050) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Deputy Marshal | 123,990 | 2.5 | | | | | 123,990 | 2.5 | | |
| Total PS | 123,990 | 2.5 | 0 | 0.0 | 0 | 0.0 | 123,990 | 2.5 | 0 | |
| Computer Equipment | 7,338 | | 0 | | 0 | | 7,338 | | 5,502 | |
| Total EE | 7,338 | | 0 | | 0 | | 7,338 | | 5,502 | |
| Program Distributions | | | 0 | | 0 | | 0 | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | 0 | | 0 | | 0 | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 131,328 | 2.5 | 0 | 0.0 | 0 | 0.0 | 131,328 | 2.5 | 5,502 | |

**NEW DECISION ITEM
RANK: 11**

| | | |
|-------------------------------------|-------------|--------------------------|
| Judiciary | Budget Unit | <u>14301C and 14401C</u> |
| Circuit Courts | | |
| Security Staff for Court of Appeals | HB Section | <u>12.335</u> |
| (#1100050) | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Security Staff-Ct of Appeals - 1100050 | | | | | | | | |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 49,596 | 1.00 | 49,596 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 49,596 | 1.00 | 49,596 | 1.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 612 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 | 1,834 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$52,042 | 1.00 | \$52,042 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$52,042 | 1.00 | \$52,042 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Security Staff-Ct of Appeals - 1100050 | | | | | | | | |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 74,394 | 1.50 | 74,394 | 1.50 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,394 | 1.50 | 74,394 | 1.50 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,668 | 0.00 | 3,668 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,892 | 0.00 | 4,892 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$79,286 | 1.50 | \$79,286 | 1.50 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$79,286 | 1.50 | \$79,286 | 1.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 12

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|--|------------------|----------------|--------------|--------------|--|-------------|----------------|--------------|--------------|
| Judiciary Office of State Courts Administrator Municipal Division Support and Oversight (#1100055) | | | | | Budget Unit <u>11101C</u> HB Section <u>12.310</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 768,180 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 658,959 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,427,139 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| FTE | 13.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 449,855 | 0 | 0 | 449,855 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Municipal Division Support and Oversight</u> | | | | |
| | | | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | | |

**NEW DECISION ITEM
RANK: 12**

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| Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055) | Budget Unit <u>11101C</u> HB Section <u>12.310</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. As of 2021, approximately 555 of the 616 municipal divisions have switched to the statewide system, joined another municipality on the statewide system, or sent their cases to the associate divisions (which are on the statewide system). This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions. (\$768,180 PS; \$658,959 E&E)</p> | |

**NEW DECISION ITEM
RANK: 12**

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| Judiciary | | | Budget Unit | | 11101C | | | | | |
| Office of State Courts Administrator | | | | | | | | | | |
| | | | HB | | | | | | | |
| Municipal Division Support and Oversight (#1100055) | | | Section | | 12.310 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | | GR | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | | | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | DOLLARS |
| B00633 | Court Services Management Analyst II | 153,108 | 3.00 | | | | | | | |
| B00652 | Court Services Principle Management Analyst I | 56,520 | 1.00 | | | | | | | |
| B00713 | Court Services Supervisor II | 74,220 | 1.00 | | | | | | | |
| B00476 | Senior Application Support Tech | 49,116 | 1.0 | | | | | | | |
| B00463 | Principle Programmer | 74,220 | 1.0 | | | | | | | |
| B00452 | Senior Network Administrator | 65,280 | 1.0 | | | | | | | |
| B00413 | Principle Customer Support Tech | 46,056 | 1.0 | | | | | | | |
| B00432 | Senior System Administrator | 71,004 | 1.00 | | | | | | | |
| B00493 | Senior Database Administrator | 74,220 | 1.00 | | | | | | | |
| B00451 | Network Administrator (Security) | 60,084 | 1.00 | | | | | | | |
| B00412 | Senior Customer Support Technician | 44,352 | 1.00 | | | | | | | |
| Total PS | | 768,180 | 13.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 140 | Travel in-state | 20,000 | | | | | | | | |
| 190 | Supplies | 34,836 | | | | | | | | |
| 340 | Communication Services | 150,000 | | | | | | | | |
| 400 | Professional Services | 305,000 | | | | | | | | |
| 480 | Computer Equipment | 45,500 | | | | | | | | |
| 580 | Office Equipment | 103,623 | | | | | | | | 103,623 |
| Total EE | | 658,959 | | | | | | | | 103,623 |
| Program Distributions | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 1,427,139 | 13.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 103,623 |

**NEW DECISION ITEM
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| Judiciary | | | | Budget Unit | | 11101C | | | | |
| Office of State Courts Administrator | | | | | | | | | | |
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| Municipal Division Support and Oversight (#1100055) | | | | Section | | 12.310 | | | | |
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**NEW DECISION ITEM
RANK: 12**

| Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055) | Budget Unit <u>11101C</u> HB Section <u>12.310</u> | | | | | | | | | | | | | | | |
|--|---|---|-----------------------------------|---|------|-------|--|------|-------|-----|------|-------|-----|------------------|-------|-----|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an activity measure(s) for the program.</p> <p>Help Desk Tickets from Municipal Divisions</p> <table style="margin-left: 100px; border: none;"> <thead> <tr> <th style="text-align: left;">Calendar Year</th> <th style="text-align: left;">Number of Help Desk Tickets</th> <th style="text-align: left;">Percentage Growth from Prior Year</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5,689</td> <td></td> </tr> <tr> <td>2019</td> <td>7,501</td> <td>32%</td> </tr> <tr> <td>2020</td> <td>7,444</td> <td>-1%</td> </tr> <tr> <td>2021 (projected)</td> <td>8,569</td> <td>15%</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide a measure(s) of the program's quality.</p> </div> </div> | | Calendar Year | Number of Help Desk Tickets | Percentage Growth from Prior Year | 2018 | 5,689 | | 2019 | 7,501 | 32% | 2020 | 7,444 | -1% | 2021 (projected) | 8,569 | 15% |
| Calendar Year | Number of Help Desk Tickets | Percentage Growth from Prior Year | | | | | | | | | | | | | | |
| 2018 | 5,689 | | | | | | | | | | | | | | | |
| 2019 | 7,501 | 32% | | | | | | | | | | | | | | |
| 2020 | 7,444 | -1% | | | | | | | | | | | | | | |
| 2021 (projected) | 8,569 | 15% | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 12**

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----|--|-----------|--|------|--|----------|--|---------------|---------|------|----|------|----|------|-----|--------------------------------|-----|---|
| Judiciary <hr/> Office of State Courts Administrator <hr/> Municipal Division Support and Oversight <hr/> (#1100055) | Budget Unit <u>11101C</u> HB Section <u>12.310</u> | | | | | | | | | | | | | | | | | | | | |
| <p>6c. Provide a measure(s) of the program's impact. Municipal User Accounts Created</p> <table style="margin-left: 200px;"> <tr> <td style="width: 150px;">Number of</td> <td></td> </tr> <tr> <td>New</td> <td></td> </tr> <tr> <td>Municipal</td> <td></td> </tr> <tr> <td>User</td> <td></td> </tr> <tr> <td>Accounts</td> <td></td> </tr> <tr> <td>Calendar Year</td> <td>Created</td> </tr> <tr> <td>2018</td> <td>88</td> </tr> <tr> <td>2019</td> <td>95</td> </tr> <tr> <td>2020</td> <td>208</td> </tr> <tr> <td>2021 (through August 13, 2021)</td> <td>125</td> </tr> </table> <p>New municipal user accounts are consistently created each year.</p> | Number of | | New | | Municipal | | User | | Accounts | | Calendar Year | Created | 2018 | 88 | 2019 | 95 | 2020 | 208 | 2021 (through August 13, 2021) | 125 | <p>6d. Provide a measure(s) of the program's efficiency.</p> |
| Number of | | | | | | | | | | | | | | | | | | | | | |
| New | | | | | | | | | | | | | | | | | | | | | |
| Municipal | | | | | | | | | | | | | | | | | | | | | |
| User | | | | | | | | | | | | | | | | | | | | | |
| Accounts | | | | | | | | | | | | | | | | | | | | | |
| Calendar Year | Created | | | | | | | | | | | | | | | | | | | | |
| 2018 | 88 | | | | | | | | | | | | | | | | | | | | |
| 2019 | 95 | | | | | | | | | | | | | | | | | | | | |
| 2020 | 208 | | | | | | | | | | | | | | | | | | | | |
| 2021 (through August 13, 2021) | 125 | | | | | | | | | | | | | | | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | | | | | | | | | | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Municipal Division Support - 1100055 | | | | | | | | |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 44,352 | 1.00 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 46,056 | 1.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 71,004 | 1.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 60,084 | 1.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 65,280 | 1.00 | 0 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 74,220 | 1.00 | 0 | 0.00 |
| SR APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 49,116 | 1.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 74,220 | 1.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 153,108 | 3.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 56,520 | 1.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 74,220 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 768,180 | 13.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 34,836 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 305,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 45,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 103,623 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 658,959 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,427,139 | 13.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,427,139 | 13.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 13**

| | | | | | | | | | |
|---|----------------|---|--------------|--|--|----------------|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit 15005C | | | | |
| Circuit Courts | | | | | | | | | |
| Treatment Court Commissioner - Jasper Co. | | | | | HB Section 12.350 | | | | |
| (#1100060) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 150,035 | 0 | 0 | 150,035 | PS | 150,035 | 0 | 0 | 150,035 |
| EE | 2,446 | 0 | 0 | 2,446 | EE | 2,446 | 0 | 0 | 2,446 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 152,481 | 0 | 0 | 152,481 | Total | 152,481 | 0 | 0 | 152,481 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |
| Est. Fringe | 65,089 | 0 | 0 | 65,089 | Est. Fringe | 65,089 | 0 | 0 | 65,089 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The 29th circuit court is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness. The 29th circuit has approximately 101 participants in this program and without an appropriation for Treatment Court Commissioner, the court lacks the capacity to take additional court cases.</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 13**

| Judiciary Circuit Courts Treatment Court Commissioner - Jasper Co. (#1100060) | Budget Unit <u>15005C</u> HB Section <u>12.350</u> | | | | | | | | | | | | |
|---|---|------------------|------------|-------------|------------------------------|------|-----------|--------------------------------|--|---------|----------------------------|-------------|------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| <p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Treatment Court Commissioner</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$150,035</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">1.00</td> <td style="text-align: right; border-top: 1px solid black;">\$152,481</td> </tr> </tbody> </table> | | | FTE | Cost | Treatment Court Commissioner | 1.00 | \$150,035 | E&E - Computers (75% One-Time) | | \$2,446 | Total FTE and Cost: | 1.00 | \$152,481 |
| | FTE | Cost | | | | | | | | | | | |
| Treatment Court Commissioner | 1.00 | \$150,035 | | | | | | | | | | | |
| E&E - Computers (75% One-Time) | | \$2,446 | | | | | | | | | | | |
| Total FTE and Cost: | 1.00 | \$152,481 | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 13**

| | | | | | | | | | |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Unit 15005C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Treatment Court Commissioner - Jasper Co. | HB Section 12.350 | | | | | | | | |
| (#1100060) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580) | 150,035 | 1.0 | | | | | 150,035 | 1.0 | |
| Total PS | 150,035 | 1.0 | 0 | 0.0 | 0 | 0.0 | 150,035 | 1.0 | 0 |
| Supplies and Computer Equipment (BOC 190 \$612; BOC 480 \$1834 (15001C, 1002130, 0101/5274) | 2,446 | | | | | | 2,446 | | 1,834 |
| Total EE | 2,446 | | 0 | | 0 | | 2,446 | | 1,834 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 152,481 | 1.0 | 0 | 0.0 | 0 | 0.0 | 152,481 | 1.0 | 1,834 |

**NEW DECISION ITEM
RANK: 13**

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|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Judiciary | | Budget Unit | | 15005C | | | | | |
| Circuit Courts | | | | | | | | | |
| Treatment Court Commissioner - Jasper Co. | | HB Section | | 12.350 | | | | | |
| (#1100060) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Treatment Court Commissioner (B00013, 15005C, 1002130, 0101/5580) | 150,035 | 1.0 | | | | | 150,035 | 1.0 | |
| Total PS | 150,035 | 1.0 | 0 | 0.0 | 0 | 0.0 | 150,035 | 1.0 | 0 |
| Supplies and Computer Equipment (BOC 190 \$612; BOC 480 \$1834 (15001C, 1002130, 0101/5274) | 2,446 | | | | | | 2,446 | | 1,835 |
| Total EE | 2,446 | | 0 | | 0 | | 2,446 | | 1,835 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 152,481 | 1.0 | 0 | 0.0 | 0 | 0.0 | 152,481 | 1.0 | 1,835 |

RANK: 13

Judiciary

Circuit Courts

Treatment Court Commissioner - Jasper Co.

(#1100060)

Budget Unit 15005C

HB Section 12.350

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Treatment Court Comm. (29th) - 1100060 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 612 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 | 1,834 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | \$2,446 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | \$2,446 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Treatment Court Comm. (29th) - 1100060 | | | | | | | | |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 150,035 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 150,035 | 1.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$150,035 | 1.00 | \$150,035 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$150,035 | 1.00 | \$150,035 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK: 14**

| | | | | | | | | | |
|---|---------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 15005C | | | | |
| Circuit Courts | | | | | | | | | |
| Family Court Commissioner - Boone & Callaway Co. 13th Circuit | | | | | HB Section 12.350 | | | | |
| (#1100065) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 75,018 | 0 | 0 | 75,018 | PS | 0 | 0 | 0 | 0 |
| EE | 2,446 | 0 | 0 | 2,446 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 77,464 | 0 | 0 | 77,464 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.50 | 0.00 | 0.00 | 0.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 32,545 | 0 | 0 | 32,545 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The 13th Circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time and would be reimbursed by the circuit.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 14

| Judiciary Circuit Courts Family Court Commissioner - Boone & Callaway Co. 13th Circuit (#1100065) | Budget Unit <u>15005C</u> HB Section <u>12.350</u> | | | | | | | | | | | | |
|--|---|-----------------|-----|------|---------------------------|------|----------|--------------------------------|--|---------|----------------------------|-------------|-----------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| <p>For each new commissioner, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Family Court Commissioner</td> <td style="text-align: center;">0.50</td> <td style="text-align: right;">\$75,018</td> </tr> <tr> <td>E&E - Computers (75% One-Time)</td> <td></td> <td style="text-align: right;">\$2,446</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center; border-top: 1px solid black;">0.50</td> <td style="text-align: right; border-top: 1px solid black;">\$77,464</td> </tr> </tbody> </table> | | | FTE | Cost | Family Court Commissioner | 0.50 | \$75,018 | E&E - Computers (75% One-Time) | | \$2,446 | Total FTE and Cost: | 0.50 | \$77,464 |
| | FTE | Cost | | | | | | | | | | | |
| Family Court Commissioner | 0.50 | \$75,018 | | | | | | | | | | | |
| E&E - Computers (75% One-Time) | | \$2,446 | | | | | | | | | | | |
| Total FTE and Cost: | 0.50 | \$77,464 | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 14

| | | | | | | | | | |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Unit 15005C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Family Court Commissioner - Boone & Callaway Co. 13th Circuit | HB Section 12.350 | | | | | | | | |
| (#1100065) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Family Court Commissioner (B00012, 15005C, 1002130, 0101/4413) | 75,018 | 0.5 | | | | | 75,018 | 0.5 | |
| Total PS | 75,018 | 0.5 | 0 | 0.0 | 0 | 0.0 | 75,018 | 0.5 | 0 |
| Computer Equipment (BOC 190 \$612; BOC 480 \$1834; 15001C; 1002130; 0101/5274) | 2,446 | | | | | | 2,446 | | 1,834 |
| Total EE | 2,446 | | 0 | | 0 | | 2,446 | | 1,834 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 77,464 | 0.5 | 0 | 0.0 | 0 | 0.0 | 77,464 | 0.5 | 1,834 |

NEW DECISION ITEM
RANK: 14

| Judiciary | | Budget Unit <u>15005C</u> | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Family Court Commissioner - Boone & Callaway Co. 13th Circuit | | HB Section <u>12.350</u> | | | | | | | |
| (#1100065) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Probate Commissioner | 0 | 0.0 | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Computer Equipment | 0 | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM**RANK: 14**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15005C</u> |
| Circuit Courts | |
| Family Court Commissioner - Boone & Callaway Co. 13th Circuit | HB Section <u>12.350</u> |
| (#1100065) | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a. Provide an activity measure(s) for the program.
6b. Provide a measure(s) of the program's quality.
6c. Provide a measure(s) of the program's impact.
6d. Provide a measure(s) of the program's efficiency.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Reimbursable Family Court Comm - 1100065 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,446 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Reimbursable Family Court Comm - 1100065 | | | | | | | | |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 75,018 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 75,018 | 0.50 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$75,018 | 0.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$75,018 | 0.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 15**

| Judiciary <hr/> Judiciary <hr/> DI Name Pay Plan FY22-Cost to Continue <hr/> (#0000013) <hr/> 1. AMOUNT OF REQUEST <hr/> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">1,093,294</td> <td align="right">70,248</td> <td align="right">30,157</td> <td align="right">1,193,699</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>1,093,294</u></td> <td align="right"><u>70,248</u></td> <td align="right"><u>30,157</u></td> <td align="right"><u>1,193,699</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="right">366,472</td> <td align="right">23,547</td> <td align="right">10,109</td> <td align="right">400,128</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> <p style="font-size: small; margin-top: 10px;">Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court</p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 1,093,294 | 70,248 | 30,157 | 1,193,699 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>1,093,294</u> | <u>70,248</u> | <u>30,157</u> | <u>1,193,699</u> | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 366,472 | 23,547 | 10,109 | 400,128 | <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Budget Unit</td> <td>11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C</td> </tr> <tr> <td>HB Section</td> <td>12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370</td> </tr> </table> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">1,093,294</td> <td align="right">70,248</td> <td align="right">30,157</td> <td align="right">1,193,699</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right"><u>1,093,294</u></td> <td align="right"><u>70,248</u></td> <td align="right"><u>30,157</u></td> <td align="right"><u>1,193,699</u></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="right">366,472</td> <td align="right">23,547</td> <td align="right">10,109</td> <td align="right">400,128</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</p> <p style="font-size: small; margin-top: 10px;">Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court</p> | Budget Unit | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C | HB Section | 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370 | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 1,093,294 | 70,248 | 30,157 | 1,193,699 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | <u>1,093,294</u> | <u>70,248</u> | <u>30,157</u> | <u>1,193,699</u> | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 366,472 | 23,547 | 10,109 | 400,128 |
|--|--|------------------------|---------------|------------------|--|--|----|---------|-------|-------|-----------|-----------|--------|--------|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|---------------|---------------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---------|--------|--------|---------|---|--------------------|--|-------------------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|-----------|--------|--------|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|---------------|---------------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---------|--------|--------|---------|
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,093,294 | 70,248 | 30,157 | 1,193,699 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>1,093,294</u> | <u>70,248</u> | <u>30,157</u> | <u>1,193,699</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 366,472 | 23,547 | 10,109 | 400,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Unit | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HB Section | 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,093,294 | 70,248 | 30,157 | 1,193,699 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | <u>1,093,294</u> | <u>70,248</u> | <u>30,157</u> | <u>1,193,699</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 366,472 | 23,547 | 10,109 | 400,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan </div> <div> <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ </div> <div> <input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement </div> </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 15**

| | | | | | | | | | |
|---|-------------------|-----------------|-----------------|--------------------|--|--------------|------------------|-----------------|-----------------|
| | | | | Budget Unit | 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C, 15005C | | | | |
| Judiciary | | | | | | | | | |
| Judiciary | | | | | | | | | |
| | | | | HB Section | 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370 | | | | |
| DI Name Pay Plan FY22-Cost to Continue | | | | | | | | | |
| (#0000013) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | | | | | | Dept | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| 100-Salaries and Wages | 1,093,294 | | 70,248 | | 30,157 | | 1,193,699 | 0.0 | |
| Total PS | 1,093,294 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,193,699 | 0.0 | 0 |
| Grand Total | 1,093,294 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,193,699 | 0.0 | 0 |
| | | | | | | | | | |
| | | | | | | Gov | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| 100-Salaries and Wages | 1,093,294 | | 70,248 | | 30,157 | | 1,193,699 | 0.0 | |
| Total PS | 1,093,294 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,193,699 | 0.0 | 0 |
| Grand Total | 1,093,294 | 0.0 | 70,248 | 0.0 | 30,157 | 0.0 | 1,193,699 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 864 | 0.00 | 864 | 0.00 |
| SENIOR ADMINISTRATION ASST | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 | 560 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 | 435 | 0.00 |
| DEPUTY CLERK BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 |
| DEPUTY CLERK COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 2,556 | 0.00 | 2,556 | 0.00 |
| DIRECTOR COURT EN BANC | 0 | 0.00 | 0 | 0.00 | 876 | 0.00 | 876 | 0.00 |
| DIRECTOR BAR ENROLLMENT | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 | 703 | 0.00 |
| DIRECTOR OF GENERAL SERVICES | 0 | 0.00 | 0 | 0.00 | 642 | 0.00 | 642 | 0.00 |
| ASSISTANT BLDG OPERATION SUPVR | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| BUILDING OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,509 | 0.00 | 1,509 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 2,889 | 0.00 | 2,889 | 0.00 |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 7,804 | 0.00 | 7,804 | 0.00 |
| COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 | 594 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 | 675 | 0.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,154 | 0.00 | 4,154 | 0.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 | 889 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 782 | 0.00 | 782 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 2,040 | 0.00 | 2,040 | 0.00 |
| DATA PROCESSING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| LIBRARY ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 559 | 0.00 |
| COURT REPORTER CERT CLERK | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 | 449 | 0.00 |
| ADMINISTRATIVE ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 1,652 | 0.00 | 1,652 | 0.00 |
| COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,079 | 0.00 | 1,079 | 0.00 |
| EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,038 | 0.00 | 1,038 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,281 | 0.00 | \$36,281 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$30,938 | 0.00 | \$30,938 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,343 | 0.00 | \$5,343 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,321 | 0.00 | 1,321 | 0.00 |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 | 1,037 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 | 1,037 | 0.00 |
| CLERK I | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| INVENTORY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 466 | 0.00 | 466 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 2,018 | 0.00 | 2,018 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 373 | 0.00 |
| INFO SECURITY SUPV | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 | 595 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 659 | 0.00 | 659 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,786 | 0.00 | 1,786 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 526 | 0.00 | 526 | 0.00 |
| COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 | 650 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,249 | 0.00 | 1,249 | 0.00 |
| COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 273 | 0.00 | 273 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 387 | 0.00 | 387 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 | 549 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 | 703 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 | 413 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 1,171 | 0.00 | 1,171 | 0.00 |
| PRINCIPAL PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| APPLICATION SUPV | 0 | 0.00 | 0 | 0.00 | 1,860 | 0.00 | 1,860 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 | 1,520 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,714 | 0.00 | 1,714 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| DATA SYSTEMS SUPV | 0 | 0.00 | 0 | 0.00 | 732 | 0.00 | 732 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 | 560 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,240 | 0.00 | 1,240 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 | 854 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 799 | 0.00 | 799 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 816 | 0.00 | 816 | 0.00 |
| ADMINISTRATIVE SUPPORT I | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 | 349 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 3,506 | 0.00 | 3,506 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 | 1,119 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,951 | 0.00 | 2,951 | 0.00 |
| FACILITIES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 | 898 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,973 | 0.00 | 1,973 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 | 441 | 0.00 |
| FACILITIES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 420 | 0.00 | 420 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 | 449 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 238 | 0.00 | 238 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 1,536 | 0.00 | 1,536 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 485 | 0.00 | 485 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 | 493 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 | 549 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 | 549 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 2,286 | 0.00 | 2,286 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| GRANTS SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 646 | 0.00 | 646 | 0.00 |
| TRANSCRIPTION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 | 607 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 783 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 783 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 | 748 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 | 703 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 783 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 783 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 332 | 0.00 | 332 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 | 409 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 950 | 0.00 | 950 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 1,078 | 0.00 | 1,078 | 0.00 |
| ACCOUNTING SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 892 | 0.00 | 892 | 0.00 |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 | 595 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 241 | 0.00 | 241 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 728 | 0.00 | 728 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 706 | 0.00 | 706 | 0.00 |
| SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 598 | 0.00 | 598 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,852 | 0.00 | 1,852 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 1,638 | 0.00 | 1,638 | 0.00 |
| SENIOR WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 566 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 | 607 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 324 | 0.00 | 324 | 0.00 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 237 | 0.00 | 237 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 | 790 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,732 | 0.00 | 2,732 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 5,065 | 0.00 | 5,065 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,519 | 0.00 | 1,519 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 1,691 | 0.00 | 1,691 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 598 | 0.00 | 598 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 679 | 0.00 | 679 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 | 609 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 1,464 | 0.00 | 1,464 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$25,912 | 0.00 | \$25,912 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$24,947 | 0.00 | \$24,947 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$965 | 0.00 | \$965 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 | 1,037 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,107 | 0.00 | 1,107 | 0.00 |
| PROGRAMMER SUPV | 0 | 0.00 | 0 | 0.00 | 2,812 | 0.00 | 2,812 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | 2,457 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 3,429 | 0.00 | 3,429 | 0.00 |
| BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 1,013 | 0.00 | 1,013 | 0.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 1,191 | 0.00 | 1,191 | 0.00 |
| APP AND SUPT DEV MGR | 0 | 0.00 | 0 | 0.00 | 1,708 | 0.00 | 1,708 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 834 | 0.00 | 834 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 2,532 | 0.00 | 2,532 | 0.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 |
| EDUCATION SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| EDUCATION SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 732 | 0.00 | 732 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 | 829 | 0.00 |
| AUDIO VISUAL SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 | 410 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 2,510 | 0.00 | 2,510 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 11,334 | 0.00 | 11,334 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 930 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 2,374 | 0.00 | 2,374 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 595 | 0.00 | 595 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 | 409 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| TEMPORARY CLERK | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| BUILDING MANAGER | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 583 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 5,857 | 0.00 | 5,857 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 13,788 | 0.00 | 13,788 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 | 915 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 | 571 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 1,994 | 0.00 | 1,994 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 567 | 0.00 |
| SETTLEMENT SECRETARY | 0 | 0.00 | 0 | 0.00 | 394 | 0.00 | 394 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 | 52 | 0.00 |
| CHIEF LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 866 | 0.00 | 866 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 | 513 | 0.00 |
| DEPUTY FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 | 469 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 559 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 2,920 | 0.00 | 2,920 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 1,012 | 0.00 | 1,012 | 0.00 |
| CLERK OF COURT OF APPEALS | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| SENIOR LAW CLERK | 0 | 0.00 | 0 | 0.00 | 3,947 | 0.00 | 3,947 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 619 | 0.00 | 619 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 237 | 0.00 | 237 | 0.00 |
| APPEALS COURT LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 474 | 0.00 | 474 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 570 | 0.00 | 570 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 88,270 | 0.00 | 88,270 | 0.00 |
| JUVENILE OFFICER | 0 | 0.00 | 0 | 0.00 | 5,053 | 0.00 | 5,053 | 0.00 |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,693 | 0.00 | 2,693 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 2,199 | 0.00 | 2,199 | 0.00 |
| CIRCUIT CLERK | 0 | 0.00 | 0 | 0.00 | 72,252 | 0.00 | 72,252 | 0.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 | 503 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 425 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 | 748 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 1,569 | 0.00 | 1,569 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 1,086 | 0.00 | 1,086 | 0.00 |
| TEMPORARY REP | 0 | 0.00 | 0 | 0.00 | 6,886 | 0.00 | 6,886 | 0.00 |
| TEMPORARY HELP | 0 | 0.00 | 0 | 0.00 | 1,758 | 0.00 | 1,758 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,065 | 0.00 | 1,065 | 0.00 |
| TREATMENT COURT ADMIN II | 0 | 0.00 | 0 | 0.00 | 9,715 | 0.00 | 9,715 | 0.00 |
| COURT MANAGER | 0 | 0.00 | 0 | 0.00 | 16,242 | 0.00 | 16,242 | 0.00 |
| CHIEF COURT OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,794 | 0.00 | 1,794 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 6,025 | 0.00 | 6,025 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,070 | 0.00 | 3,070 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 | 594 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 1,097 | 0.00 | 1,097 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 506 | 0.00 | 506 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 1,047 | 0.00 | 1,047 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 1,324 | 0.00 | 1,324 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 789 | 0.00 | 789 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 653 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,482 | 0.00 | 3,482 | 0.00 |
| COURT CLERK | 0 | 0.00 | 0 | 0.00 | 307,996 | 0.00 | 307,996 | 0.00 |
| SENIOR COURT CLERK | 0 | 0.00 | 0 | 0.00 | 143,113 | 0.00 | 143,113 | 0.00 |
| PRINCIPAL COURT CLERK | 0 | 0.00 | 0 | 0.00 | 65,566 | 0.00 | 65,566 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,189 | 0.00 | 1,189 | 0.00 |
| SR ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,949 | 0.00 | 1,949 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 16,711 | 0.00 | 16,711 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 4,218 | 0.00 | 4,218 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 69,097 | 0.00 | 69,097 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 15,020 | 0.00 | 15,020 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 14,474 | 0.00 | 14,474 | 0.00 |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 6,620 | 0.00 | 6,620 | 0.00 |
| JUVENILE OFFICER VI | 0 | 0.00 | 0 | 0.00 | 1,305 | 0.00 | 1,305 | 0.00 |
| LEGAL COUNSEL I | 0 | 0.00 | 0 | 0.00 | 3,437 | 0.00 | 3,437 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 0 | 0.00 | 0 | 0.00 | 10,633 | 0.00 | 10,633 | 0.00 |
| JUVENILE ADMIN SUPPORT II | 0 | 0.00 | 0 | 0.00 | 9,489 | 0.00 | 9,489 | 0.00 |
| JUVENILE COURT PROG SPEC | 0 | 0.00 | 0 | 0.00 | 1,449 | 0.00 | 1,449 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 787 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,640 | 0.00 | 1,640 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 18,460 | 0.00 | 18,460 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 16,804 | 0.00 | 16,804 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 1,051 | 0.00 | 1,051 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 7,736 | 0.00 | 7,736 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 3,311 | 0.00 | 3,311 | 0.00 |
| DETENTION JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 1,032 | 0.00 | 1,032 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 1,258 | 0.00 | 1,258 | 0.00 |
| JUV/FAMILY COURT SUPPORT WKR | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 |
| JUVENILE/FAMILY COURT AIDE | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 | 840 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$915,200 | 0.00 | \$915,200 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$39,958 | 0.00 | \$39,958 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,807 | 0.00 | \$2,807 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 477 | 0.00 | 477 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$632 | 0.00 | \$632 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$632 | 0.00 | \$632 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 491 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,021 | 0.00 | 1,021 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 | 524 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 | 504 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 | 656 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary

House Bill Section 12.305, 12.340, 12.350

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22
(#2100001)

Original FY 2022 House Bill Section, if applicable _____

1. AMOUNT OF REQUEST

| | FY 2022 Supplemental Budget Request | | | |
|-------|-------------------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 3,696,472 | 0 | 0 | 3,696,472 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,696,472 | 0 | 0 | 3,696,472 |

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 1,239,057 0 0 1,239,057

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2022 Supplemental Governor's Recommendation

| | GR | Federal | Other | Total |
|-------|----|---------|-------|-------|
| | | | | |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.305, 12.340, 12.350

Judiciary

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

July 1, 2018

| | Agency Org. No. | # of Judges | FY18 Salary | Total for Current Sal. | # of Judges | FY19 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|-----------------------------|-----------------------|----------------|----------------|---------------------------|----------------|----------------|-------------------------|---------------------------|--------------------------------------|
| Supreme Ct.-Chief Justice | 1002112/0101/ 5566 | 1 | \$181,677 | \$181,677 | 1 | \$184,230 | \$184,230 | \$2,553 | \$0 |
| Supreme Ct.-Judges | 1002112/0101/ 5566 | 6 | \$173,742 | \$1,042,452 | 6 | \$176,157 | \$1,056,942 | \$14,490 | \$0 |
| Western District | 1003120/0101/ 5574 | 11 | \$158,848 | \$1,747,328 | 11 | \$161,038 | \$1,771,418 | \$24,090 | \$0 |
| Eastern District | 1003121/0101/ 5575 | 14 | \$158,848 | \$2,223,872 | 14 | \$161,038 | \$2,254,532 | \$30,660 | \$0 |
| Southern District | 1003122/0101/ 5579 | 7 | \$158,848 | \$1,111,936 | 7 | \$161,038 | \$1,127,266 | \$15,330 | \$0 |
| Cir. Cts-Circuit Judges | 1002130/0101/ 5580 | 145 | \$149,723 | \$21,709,835 | 145 | \$151,840 | \$22,016,800 | \$306,965 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 1002130/0101/ 5580 | 202 | \$137,745 | \$27,824,490 | 202 | \$139,693 | \$28,217,986 | \$393,496 | \$0 |
| Total | | 386 | | \$55,841,590 | 386 | | \$56,629,174 | \$787,584 | \$0 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.305, 12.340, 12.350

Judiciary

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

July 1, 2019

| | Agency Org. No. | # of Judges | FY19 Salary | Total for Current Sal. | # of Judges | FY20 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|-----------------------------|-----------------------|----------------|----------------|---------------------------|----------------|----------------|-------------------------|---------------------------|--------------------------------------|
| Supreme Ct.-Chief Justice | 1002112/0101/ 5566 | 1 | \$184,230 | \$184,230 | 1 | \$186,783 | \$186,783 | \$2,553 | \$0 |
| Supreme Ct.-Judges | 1002112/0101/ 5566 | 6 | \$176,157 | \$1,056,942 | 6 | \$178,641 | \$1,071,846 | \$14,904 | \$0 |
| Western District | 1003120/0101/ 5574 | 11 | \$161,038 | \$1,771,418 | 11 | \$163,301 | \$1,796,311 | \$24,893 | \$0 |
| Eastern District | 1003121/0101/ 5575 | 14 | \$161,038 | \$2,254,532 | 14 | \$163,301 | \$2,286,214 | \$31,682 | \$0 |
| Southern District | 1003122/0101/ 5579 | 7 | \$161,038 | \$1,127,266 | 7 | \$163,301 | \$1,143,107 | \$15,841 | \$0 |
| Cir. Cts-Circuit Judges | 1002130/0101/ 5580 | 147 | \$151,840 | \$22,320,480 | 147 | \$153,957 | \$22,631,679 | \$311,199 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 1002130/0101/ 5580 | 203 | \$139,693 | \$28,357,679 | 203 | \$141,640 | \$28,752,920 | \$395,241 | \$0 |
| Total | | 389 | | \$57,072,547 | 389 | | \$57,868,860 | \$796,313 | \$0 |

In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.305, 12.340, 12.350

Judiciary

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

July 1, 2020

| | Agency Org. No. | # of Judges | FY20 Salary | Total for Current Sal. | # of Judges | FY21 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|-----------------------------|-----------------------|----------------|----------------|---------------------------|----------------|----------------|-------------------------|---------------------------|--------------------------------------|
| Supreme Ct.-Chief Justice | 1002112/0101/ 5566 | 1 | \$186,783 | \$186,783 | 1 | \$191,613 | \$191,613 | \$4,830 | \$0 |
| Supreme Ct.-Judges | 1002112/0101/ 5566 | 6 | \$178,641 | \$1,071,846 | 6 | \$183,264 | \$1,099,584 | \$27,738 | \$0 |
| Western District | 1003120/0101/ 5574 | 11 | \$163,301 | \$1,796,311 | 11 | \$167,535 | \$1,842,885 | \$46,574 | \$0 |
| Eastern District | 1003121/0101/ 5575 | 14 | \$163,301 | \$2,286,214 | 14 | \$167,535 | \$2,345,490 | \$59,276 | \$0 |
| Southern District | 1003122/0101/ 5579 | 7 | \$163,301 | \$1,143,107 | 7 | \$167,535 | \$1,172,745 | \$29,638 | \$0 |
| Cir. Cts-Circuit Judges | 1002130/0101/ 5580 | 147 | \$153,957 | \$22,631,679 | 147 | \$157,972 | \$23,221,884 | \$590,205 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 1002130/0101/ 5580 | 203 | \$141,640 | \$28,752,920 | 203 | \$145,334 | \$29,502,802 | \$749,882 | \$0 |
| Total | | 389 | | \$57,868,860 | 389 | | \$59,377,003 | \$1,508,143 | \$0 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary

House Bill Section 12.305, 12.340, 12.350

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

July 1, 2021

| | Agency Org. No. | # of Judges | FY21 Salary | Total for Current Sal. | # of Judges | FY22 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
|-----------------------------|-----------------------|----------------|----------------|---------------------------|----------------|----------------|-------------------------|---------------------------|--------------------------------------|
| Supreme Ct.-Chief Justice | 1002112/0101/ 5566 | 1 | \$191,613 | \$191,613 | 1 | \$193,545 | \$193,545 | \$1,932 | \$0 |
| Supreme Ct.-Judges | 1002112/0101/ 5566 | 6 | \$183,264 | \$1,099,584 | 6 | \$185,127 | \$1,110,762 | \$11,178 | \$0 |
| Western District | 1003120/0101/ 5574 | 11 | \$167,535 | \$1,842,885 | 11 | \$169,214 | \$1,861,354 | \$18,469 | \$0 |
| Eastern District | 1003121/0101/ 5575 | 14 | \$167,535 | \$2,345,490 | 14 | \$169,214 | \$2,368,996 | \$23,506 | \$0 |
| Southern District | 1003122/0101/ 5579 | 7 | \$167,535 | \$1,172,745 | 7 | \$169,214 | \$1,184,498 | \$11,753 | \$0 |
| Cir. Cts-Circuit Judges | 1002130/0101/ 5580 | 147 | \$157,972 | \$23,221,884 | 147 | \$159,578 | \$23,457,966 | \$236,082 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 1002130/0101/ 5580 | 204 | \$145,334 | \$29,648,136 | 204 | \$146,812 | \$29,949,648 | \$301,512 | \$0 |
| Total | | 390 | | \$59,522,337 | 390 | | \$60,126,769 | \$604,432 | \$0 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____

House Bill Section 12.305, 12.340, 12.350

Judiciary _____

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| Salaries/wages | 3,696,472 | | | | | | 0 | 0.0 |
| Total PS | 3,696,472 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,696,472 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 3,696,472 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,696,472 | 0.0 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.305, 12.340, 12.350

Judiciary

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22

Original FY 2022 House Bill Section, if applicable _____

(#2100001)

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____
 Judiciary _____

House Bill Section 12.305, 12.340, 12.350

Missouri Citizens Commission Salary Adjustment - FY19, FY20, FY21, & FY22
 (#2100001)

Original FY 2022 House Bill Section, if applicable _____

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| JUDICIAL JUDGES | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 2100001 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 11,868 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 68,310 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 80,178 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$80,178 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$80,178 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 114,026 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 114,026 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$114,026 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$114,026 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 145,124 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 145,124 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$145,124 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$145,124 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 2100001 | | | | | | | | |
| APPELLATE JUDGE | 72,562 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 72,562 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$72,562 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$72,562 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|--------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| MCCCEO Sal Adj FY19-22 - 2100001 | | | | | | | | |
| CIRCUIT JUDGE | 1,444,451 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 1,840,131 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,284,582 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,284,582 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,284,582 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|---|---|------------------------------------|--|----------------|--|----------------|---|--------------|--------------|
| Judiciary | | | | | Budget Unit 11095C, 15004C, 15005C | | | | |
| Judiciary | | | | | HB Section 12.300, 12.350, 12.365 | | | | |
| FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff (#2100002) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2022 | Supplemental Budget Request | | | | FY 2022 | Supplemental Governor's Recommendation | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 560,931 | 0 | 0 | 560,931 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 560,931 | 0 | 0 | 560,931 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 188,024 | 0 | 0 | 188,024 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | | |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Statutory Pay Increase | | | | | | | | |
| 3. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 and July 1, 2019, July 1, 2020, and July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and the Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).</p> <p>This request is also to fund HB 271 from the 2021 legislative session which requires increases to court reporter salaries based on years of service and is effective January 1, 2022. This request is to fund the period January 1, 2022 through June 30, 2022 for \$226,482.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | |
|---|-------------|-------------------|-------------|-------------|------------------------|--|-------------|----------------------|------------------------|-----------------------------------|
| Judiciary | | | | | | Budget Unit <u>11095C, 15004C, 15005C</u> | | | | |
| Judiciary | | | | | | HB Section <u>12.300, 12.350, 12.365</u> | | | | |
| FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff | | | | | | | | | | |
| (#2100002) | | | | | | | | | | |
| | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| July 1, 2018 | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY18 Salary | Total for Current Sal. | # of Judges | FY19 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/0101/0030 | 1 | \$149,723 | \$149,723 | 1 | \$151,840 | \$151,840 | \$2,117 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 3 | \$149,723 | \$449,169 | 3 | \$151,840 | \$455,520 | \$6,351 | \$0 |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/0101/5580 | 1 | \$137,745 | \$137,745 | 1 | \$139,693 | \$139,693 | \$1,948 | \$0 |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/0101/5580 | 3 | \$137,745 | \$413,235 | 3 | \$139,693 | \$419,079 | \$5,844 | \$0 |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/0101/5580 | 17 | \$137,745 | \$2,341,665 | 17 | \$139,693 | \$2,374,781 | \$33,116 | \$0 |
| Cir. Cts-Treatment Court Comm. (B00013) | 15005C | 1002130/0101/5580 | 9 | \$137,745 | \$1,239,705 | 9 | \$139,693 | \$1,257,237 | \$17,532 | \$0 |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/0101/5274 | 2 | \$45,915 | \$91,830 | 2 | \$46,564 | \$93,129 | \$1,299 | \$0 |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/0101/2204 | 1 | \$149,723 | \$149,723 | 1 | \$151,840 | \$151,840 | \$2,117 | \$0 |
| Total | | | 37 | | \$4,972,795 | 37 | | \$5,043,119 | \$70,324 | \$0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | Budget Unit | | | | | 11095C, 15004C, 15005C | |
|--|-------------|-----------------------|-------------|-------------|------------------------|-------------|-------------|------------------------|------------------------|-----------------------------------|------------------------|--|
| Judiciary | | | | | | | | | | | | |
| FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff | | | | | | HB Section | | 12.300, 12.350, 12.365 | | | | |
| #2100002) | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| July 1, 2020 | | | | | | | | | | | | |
| | Budget Unit | Agency Org. No. | # of Judges | FY20 Salary | Total for Current Sal. | # of Judges | FY21 Salary | Total for New Salary | Difference in Salaries | FY 2022 Governor's Recommendation | | |
| Clerk of Supreme Court (B00352) | 11095C | 1002112/010 1/0030 | 1 | \$153,957 | \$153,957 | 1 | \$157,972 | \$157,972 | \$4,015 | \$0 | | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/010 1/5580 | 3 | \$153,957 | \$461,871 | 3 | \$157,972 | \$473,916 | \$12,045 | \$0 | | |
| Cir. Cts-Probate Commissioner (B00005) | 15005C | 1002130/010 1/5580 | 1 | \$141,640 | \$141,640 | 1 | \$145,334 | \$145,334 | \$3,694 | \$0 | | |
| Cir. Cts-Deputy Probate Comm. (B00008) | 15005C | 1002130/010 1/5580 | 3 | \$141,640 | \$424,920 | 3 | \$145,334 | \$436,002 | \$11,082 | \$0 | | |
| Cir. Cts-Family Court Comm. (B00012) | 15005C | 1002130/010 1/5580 | 17 | \$141,640 | \$2,407,880 | 17 | \$145,334 | \$2,470,678 | \$62,798 | \$0 | | |
| Cir. Cts-Treatment Court Comm. (B00013)\ | 15005C | 1002130/010 1/5580 | 10 | \$141,640 | \$1,416,400 | 10 | \$145,334 | \$1,453,340 | \$36,940 | \$0 | | |
| Cir. Cts-Traffic Comm. (BOC 400) | 15001C | 1002130/010 1/5274 | 2 | \$47,213 | \$94,427 | 2 | \$48,445 | \$96,889 | \$2,463 | \$0 | | |
| Comm. on Ret., Rem. & Disc. (B00147) | 15004C | 1003230/010 1/2204 | 1 | \$153,957 | \$153,957 | 1 | \$157,972 | \$157,972 | \$4,015 | \$0 | | |
| Total | | | 38 | | \$5,255,052 | 38 | | \$5,392,103 | \$137,052 | \$0 | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | | |
|--|----------|----------|-----|----------|----------|------------------------------------|----------|----------|----------|----------|-------------|
| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | | |
| Judiciary | | | | | | | | | | | |
| FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff | | | | | | HB Section 12.300, 12.350, 12.365 | | | | | |
| #2100002 | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | |
| | Dept Req | | | Dept Req | | | Dept Req | Dept Req | Dept Req | | Dept Req |
| | GR | Dept Req | | FED | Dept Req | | OTHER | OTHER | TOTAL | Dept Req | One-Time |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FED | FTE | DOLLARS | FTE | DOLLARS | TOTAL | FTE DOLLARS |
| | | | | | | | | | 0 | | |
| Salaries/wages | 560,931 | | | | | | | | 560,931 | 0.0 | |
| Total PS | 560,931 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 560,931 | 0.0 | 0 |
| | | | | | | | | | 0 | | |
| | | | | | | | | | 0 | | |
| | | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | | 0 | | 0 | | 0 |
| | | | | | | | | | | | |
| Program Distributions | | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | | 0 | | 0 | | 0 |
| | | | | | | | | | | | |
| Transfers | | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | | 0 | | 0 | | 0 |
| | | | | | | | | | | | |
| Grand Total | 560,931 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 560,931 | 0.0 | 0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | | | | | Budget Unit 11095C, 15004C, 15005C | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|---|
| Judiciary | | | | | | HB Section 12.300, 12.350, 12.365 | | | | | | |
| FY19, FY20, FY21 and FY 22 Salary Adjustment - Commissioners and Other Staff | | | | | | (#2100002) | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL DOLLARS | Gov Rec One-Time DOLLARS | E |
| | | | | | | | | 0 | | | | |
| | | | | | | | | 0 | | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | | |
| | | | | | | | | 0 | | | | |
| | | | | | | | | 0 | | | | |
| | | | | | | | | 0 | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | 0 | | 0 | | |
| Program Distributions | | | | | | | | 0 | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | 0 | | 0 | | |
| Transfers | | | | | | | | 0 | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | 0 | | 0 | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Comm. & Other Staff FY19-22 - 2100002 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 9,855 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,855 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,855 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,855 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Comm. & Other Staff FY19-22 - 2100002 | | | | | | | | |
| COURT REPORTER | 226,482 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 226,482 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,045 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,045 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$232,527 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$232,527 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Comm. & Other Staff FY19-22 - 2100002 | | | | | | | | |
| PROBATE COMMISSIONER | 38,632 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 27,201 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 154,139 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 88,722 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 308,694 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$308,694 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$308,694 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Comm. & Other Staff FY19-22 - 2100002 | | | | | | | | |
| CRRD COUNSEL | 9,855 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,855 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,855 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,855 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--|--|--------|
| Judiciary | House Bill Section | 12.350 |
| Judiciary | | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable | 12.350 |
| (#2100005) | | |

1. AMOUNT OF REQUEST

| FY 2022 Supplemental Budget Request | | | | | FY 2022 Supplemental Governor's Recommendation | | | | |
|--|---------|---------|-------|---------|--|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 150,035 | 0 | 0 | 150,035 | PS | 0 | 0 | 0 | 0 |
| EE | 2,446 | 0 | 0 | 2,446 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 152,481 | 0 | 0 | 152,481 | Total | 0 | 0 | 0 | 0 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 | POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |
| Est. Fringe | 65,089 | 0 | 0 | 65,089 | Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 11th circuit in St. Charles is requesting a probate commissioner (\$150,035 PS plus \$2,446 E&E) per section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|--|--|--------|
| Judiciary | House Bill Section | 12.350 |
| Judiciary | | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable | 12.350 |
| (#2100005) | | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

For each new commissioner, the state costs are as follows:

| | FTE | Cost |
|--------------------------------|-------------|------------------|
| Probate Commissioner | 1.00 | \$150,035 |
| E&E - Computers (75% One-Time) | | \$2,446 |
| Total FTE and Cost: | 1.00 | \$152,481 |

| SUPPLEMENTAL NEW DECISION ITEM | | | | | | | | |
|---|--|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| Judiciary | House Bill Section | | | | | | | 12.350 |
| Judiciary | | | | | | | | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable | | | | | | | 12.350 |
| (#2100005) | | | | | | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE |
| | | | | | | | 0 | 0.0 |
| Probate Commissioner (B00005, 15005C, 1002130, 0101/5580) | 150,035 | 1.0 | | | | | 150,035 | 1.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | 150,035 | 1.0 | 0 | 0.0 | 0 | 0.0 | 150,035 | 1.0 |
| | | | | | | | | |
| Supplies and Computer Equipment (BOC 480 \$1834; BOC 190 \$612, 15001C, 1002130, 0101/5274) | 2,446 | | | | | | 2,446 | 1,834 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 2,446 | | 0 | | 0 | | 2,446 | |
| | | | | | | | | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | |
| Grand Total | 152,481 | 1.0 | 0 | 0.0 | 0 | 0.0 | 152,481 | 1.0 |

| SUPPLEMENTAL NEW DECISION ITEM | | | | | | | | |
|--|--|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| Judiciary | House Bill Section | | | | | | | 12.350 |
| Judiciary | | | | | | | | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable | | | | | | | 12.350 |
| (#2100005) | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

| |
|---------------------------------------|
| SUPPLEMENTAL NEW DECISION ITEM |
|---------------------------------------|

| | |
|--|--|
| Judiciary | House Bill Section <u>12.350</u> |
| Judiciary | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable <u>12.350</u> |
| (#2100005) | |

| |
|--|
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) |
|--|

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

St. Charles has a population of 408,506 per the Census Bureau CY 2020 estimates.

| |
|---------------------------------------|
| SUPPLEMENTAL NEW DECISION ITEM |
|---------------------------------------|

| | |
|--|--|
| Judiciary | House Bill Section <u>12.350</u> |
| Judiciary | |
| Probate Commissioner - St. Charles Co. | Original FY 2022 House Bill Section, if applicable <u>12.350</u> |
| (#2100005) | |

| |
|--|
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
|--|

Funds would be available to meet the statutory requirement of paying a probate commissioner.

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|----------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Probate Commissioner (11th) - 2100005 | | | | | | | | |
| SUPPLIES | 612 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,834 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,446 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,446 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,446 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Probate Commissioner (11th) - 2100005 | | | | | | | | |
| PROBATE COMMISSIONER | 150,035 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 150,035 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$150,035 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$150,035 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.315

Court Improvement Projects

Basic Civil Legal Services Increase

Original FY 2022 House Bill Section, if applicable _____

(#2100010)

1. AMOUNT OF REQUEST

| | FY 2022 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 126,090,258 | 126,090,258 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 126,090,258 | 126,090,258 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund

Non-Counts:

| | FY 2022 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 126,090,258 | 126,090,258 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 126,090,258 | 126,090,258 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Per Section 537.675 RSMo, the Department of Labor and Industrial Relations (DOLIR) transfers 26% of the collections in the Tort Victim Compensation fund to the Basic Civil Legal Services Fund annually. The projected increase from DOLIR to the BCLS Fund in FY 22 is \$126,090,258. This request is for the increase in spending authority in the BCLS Fund to pay the legal aid programs.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.315

Court Improvement Projects

Basic Civil Legal Services Increase

Original FY 2022 House Bill Section, if applicable _____

(#2100010)

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The additional amount that will be transferred to the Basic Civil Legal Services Fund in FY22 is \$126,090,258.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | 126,090,258 | | 126,090,258 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>126,090,258</u> | | <u>126,090,258</u> | |
| Transfers | | | | | | | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>126,090,258</u> | <u>0.0</u> | <u>126,090,258</u> | <u>0.0</u> |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | House Bill Section <u>12.315</u> | | | | | | | |
|-------------------------------------|--|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| Court Improvement Projects | | | | | | | | |
| Basic Civil Legal Services Increase | Original FY 2022 House Bill Section, if applicable _____ | | | | | | | |
| (#2100010) | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | 126,090,258 | | 126,090,258 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>126,090,258</u> | | <u>126,090,258</u> | |
| Transfers | | | | | | | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>126,090,258</u> | <u>0.0</u> | <u>126,090,258</u> | <u>0.0</u> |

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

House Bill Section 12.315

Court Improvement Projects

Basic Civil Legal Services Increase

Original FY 2022 House Bill Section, if applicable

(#2100010)

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

| |
|---------------------------------------|
| SUPPLEMENTAL NEW DECISION ITEM |
|---------------------------------------|

| | |
|--|--|
| Judiciary Court Improvement Projects Basic Civil Legal Services Increase (#2100010) | House Bill Section <u>12.315</u> Original FY 2022 House Bill Section, if applicable _____ |
|--|--|

| |
|--|
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
|--|

| |
|---|
| <p>The increase in the appropriation authority will allow the disbursement of the Tort Victims Compensation fund transfer to the four Legal Aid offices in the State of Missouri.</p> |
|---|

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---|----------------------|-------------|----------------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Basic Civil Legal Service Fund - 2100010 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 126,090,258 | 0.00 | 126,090,258 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 126,090,258 | 0.00 | 126,090,258 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$126,090,258 | 0.00 | \$126,090,258 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$126,090,258 | 0.00 | \$126,090,258 | 0.00 | \$0 | 0.00 | | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|-------------|--|---------|
| Judiciary | | House Bill Section | Various |
| Judiciary | | | |
| FY 2022 - Supplemental Pay Plan (Statewide) | DI# 2000010 | Original FY 2022 House Bill Section, if applicable | N/A |

1. AMOUNT OF REQUEST

| FY 2022 Supplemental Budget Request | | | | | FY 2022 Supplemental Governor's Recommendation | | | | |
|---|------|---------|-------|-------|---|-----------|---------|--------|-----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 4,301,535 | 257,097 | 73,333 | 4,631,965 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 4,301,535 | 257,097 | 73,333 | 4,631,965 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 | POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 1,441,875 | 86,179 | 24,581 | 1,552,635 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:
Non-Counts:

Other Funds: Various
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

This pay increase for employees will begin February 1, 2022 if passed by the General Assembly before that date. There will be a cost-to-continue pay plan submitted in the FY 2023 budget.

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|-------------|--|----------------|
| Judiciary | | House Bill Section | <u>Various</u> |
| Judiciary | | | |
| FY 2022 - Supplemental Pay Plan (Statewide) | DI# 2000010 | Original FY 2022 House Bill Section, if applicable | <u>N/A</u> |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.

The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:

Consumer Price Index for the Midwest – 6.4 percent;

Employment Cost Index – 4.3 percent;

World at Work Salary Budget Increases – 2.9 percent; and

Personal Income – 8.3 percent.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| | | | | | | | 0 | 0.0 |
| | | | | | | | 0 | 0.0 |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|-------------|--|---------|
| Judiciary | | House Bill Section | Various |
| Judiciary | | | |
| FY 2022 - Supplemental Pay Plan (Statewide) | DI# 2000010 | Original FY 2022 House Bill Section, if applicable | N/A |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| 100-Salaries and Wages | 4,301,535 | | 257,097 | | 73,333 | | 4,631,965 | 0.0 |
| Total PS | 4,301,535 | 0.0 | 257,097 | 0.0 | 73,333 | 0.0 | 4,631,965 | 0.0 |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| | | | | | | | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 4,301,535 | 0.0 | 257,097 | 0.0 | 73,333 | 0.0 | 4,631,965 | 0.0 |

| SUPPLEMENTAL NEW DECISION ITEM | | | |
|---|---|--|--|
| Judiciary | | House Bill Section | Various |
| Judiciary | | | |
| FY 2022 - Supplemental Pay Plan | | Original FY 2022 House Bill Section, if applicable | N/A |
| (Statewide) | DI# 2000010 | | |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| 5a. | Provide an activity measure of the program. | 5b. | Provide a measure of the program's quality. |
| 5c. | Provide a measure of the program's impact. | 5d. | Provide a measure of the program's efficiency. |

| |
|---------------------------------------|
| SUPPLEMENTAL NEW DECISION ITEM |
|---------------------------------------|

| | |
|--|--|
| Judiciary | House Bill Section <u>Various</u> |
| Judiciary | |
| FY 2022 - Supplemental Pay Plan (Statewide) | <div style="display: flex; justify-content: space-between;"> DI# <u>2000010</u> Original FY 2022 House Bill Section, if applicable <u>N/A</u> </div> |

| |
|--|
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| |

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|---------------------------|------------|-------------|--------------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| JUDICIARY PS | | | | | | | | |
| Pay Plan - 2000010 | | | | | | | | |
| OTHER | 0 | 0.00 | 4,631,965 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 4,631,965 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$4,631,965 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$4,301,535 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$257,097 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$73,333 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|-----------|---------|---------|-----------|---|-----------|---------|---------|-----------|
| Judiciary | | | | | Budget Unit 11095C and 11099C | | | | |
| Supreme Court | | | | | | | | | |
| Core | | | | | HB Section 12.300 and 12.305 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,498,602 | 539,645 | 0 | 5,038,247 | PS | 4,498,602 | 539,645 | 0 | 5,038,247 |
| EE | 1,082,312 | 0 | 150,376 | 1,232,688 | EE | 1,082,312 | 0 | 150,376 | 1,232,688 |
| PSD | 0 | 0 | 300 | 300 | PSD | 0 | 0 | 300 | 300 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 5,580,914 | 539,645 | 150,676 | 6,271,235 | Total | 5,580,914 | 539,645 | 150,676 | 6,271,235 |
| FTE | 68.00 | 8.00 | 7.00 | 83.00 | FTE | 68.00 | 8.00 | 7.00 | 83.00 |
| Est. Fringe | 2,514,127 | 299,265 | 103,579 | 2,916,971 | Est. Fringe | 2,514,127 | 299,265 | 103,579 | 2,916,971 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,676 | | | | | Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,676 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |

CORE DECISION ITEM

| | |
|----------------------|---|
| Judiciary | Budget Unit <u>11095C and 11099C</u> |
| Supreme Court | |
| Core | HB Section <u>12.300 and 12.305</u> |

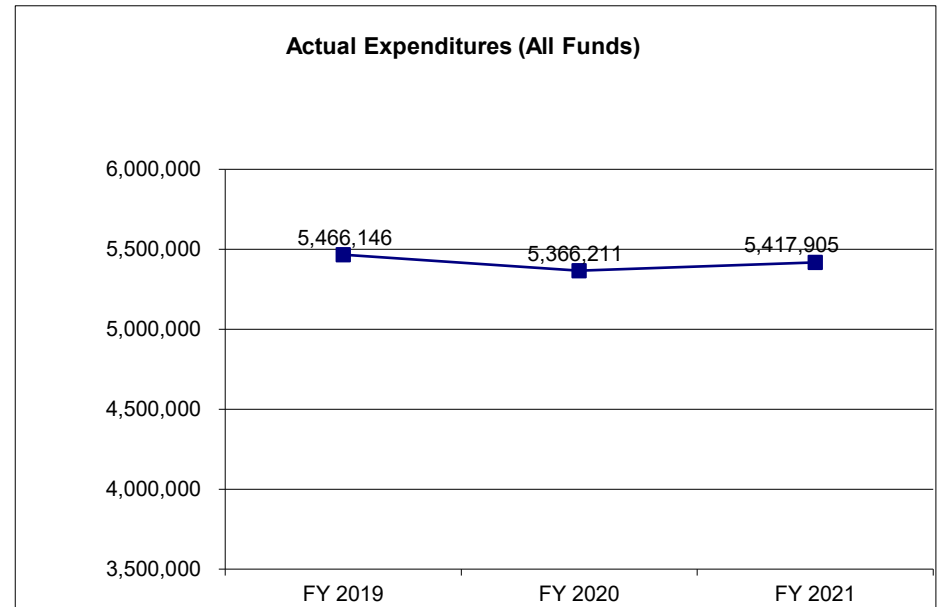
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,056,987 | 6,110,681 | 6,171,855 | 6,271,235 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,056,987 | 6,110,681 | 6,171,855 | 6,271,235 |
| Actual Expenditures (All Funds) | 5,466,146 | 5,366,211 | 5,417,905 | N/A |
| Unexpended (All Funds) | 590,841 | 744,470 | 753,950 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 142,585 | 294,234 | 242,157 | N/A |
| Federal | 318,907 | 321,613 | 374,181 | N/A |
| Other | 129,349 | 128,623 | 137,612 | N/A |

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 76.00 | 3,274,471 | 539,645 | 0 | 3,814,116 | |
| | EE | 0.00 | 1,082,312 | 0 | 150,376 | 1,232,688 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,356,783 | 539,645 | 150,676 | 5,047,104 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 76.00 | 3,274,471 | 539,645 | 0 | 3,814,116 | |
| | EE | 0.00 | 1,082,312 | 0 | 150,376 | 1,232,688 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,356,783 | 539,645 | 150,676 | 5,047,104 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 76.00 | 3,274,471 | 539,645 | 0 | 3,814,116 | |
| | EE | 0.00 | 1,082,312 | 0 | 150,376 | 1,232,688 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 76.00 | 4,356,783 | 539,645 | 150,676 | 5,047,104 | |

CORE RECONCILIATION DETAIL

**STATE
JUDICIAL JUDGES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |
| | Total | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |
| | Total | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |
| | Total | 7.00 | 1,224,131 | 0 | 0 | 1,224,131 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,798,305 | 49.94 | 3,274,471 | 68.00 | 3,274,471 | 68.00 | 3,274,471 | 68.00 |
| JUDICIARY - FEDERAL | 160,121 | 2.54 | 539,645 | 8.00 | 539,645 | 8.00 | 539,645 | 8.00 |
| TOTAL - PS | 2,958,426 | 52.48 | 3,814,116 | 76.00 | 3,814,116 | 76.00 | 3,814,116 | 76.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,202,115 | 0.00 | 1,082,312 | 0.00 | 1,082,312 | 0.00 | 1,082,312 | 0.00 |
| SUP COURT PUBLICATION REVOLV | 12,388 | 0.00 | 150,376 | 0.00 | 150,376 | 0.00 | 150,376 | 0.00 |
| TOTAL - EE | 1,214,503 | 0.00 | 1,232,688 | 0.00 | 1,232,688 | 0.00 | 1,232,688 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 465 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUP COURT PUBLICATION REVOLV | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 465 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL | 4,173,394 | 52.48 | 5,047,104 | 76.00 | 5,047,104 | 76.00 | 5,047,104 | 76.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 30,938 | 0.00 | 30,938 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 5,343 | 0.00 | 5,343 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | | |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100035 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 469,952 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 469,952 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 469,952 | 0.00 | 0 | 0.00 | 0.00 |
| Security Upgrades-appellates - 1100045 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 930,800 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 930,800 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 930,800 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 177,571 | 0.00 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,975 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207,546 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207,546 | 0.00 | 0.00 |
| GRAND TOTAL | \$4,173,394 | 52.48 | \$5,047,104 | 76.00 | \$6,497,496 | 76.00 | \$5,294,435 | 76.00 | 76.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,244,511 | 6.75 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| TOTAL - PS | 1,244,511 | 6.75 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| TOTAL | 1,244,511 | 6.75 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 80,178 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 80,178 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 80,178 | 0.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,704 | 0.00 | 28,704 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,704 | 0.00 | 28,704 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,704 | 0.00 | 28,704 | 0.00 |
| GRAND TOTAL | \$1,244,511 | 6.75 | \$1,224,131 | 7.00 | \$1,333,013 | 7.00 | \$1,252,835 | 7.00 |

FLEXIBILITY REQUEST FORM

Page 244

| | | | |
|----------------------------|---------------------------------|--------------------|---------------|
| BUDGET UNIT NUMBER: | 11095C and 11099C | DEPARTMENT: | Judiciary |
| BUDGET UNIT NAME: | Judicial Proceedings and Review | DIVISION: | Supreme Court |
| HOUSE BILL SECTION: | 12.300 and 12.305 | | |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--------------|---|--|
| General Revenue | | HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS | \$ (300,000) | | |
| E&E | \$ 300,000 | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|--|--|
| Funds were used for library expenses, building maintenance and renovations, IT needs, and constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RESOURCES OFFICER | 23,871 | 0.54 | 0 | 0.00 | 51,185 | 1.00 | 51,185 | 1.00 |
| FISCAL OFFICER I | 56,242 | 1.18 | 87,225 | 2.00 | 51,264 | 1.00 | 51,264 | 1.00 |
| SENIOR ADMINISTRATION ASST | 67,122 | 1.21 | 56,569 | 1.00 | 57,607 | 1.00 | 57,607 | 1.00 |
| ADMIN ASST TO GENERAL COUNSEL | 5,930 | 0.13 | 0 | 0.00 | 49,353 | 1.00 | 49,353 | 1.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 43,964 | 1.00 | 47,095 | 1.00 | 47,095 | 1.00 |
| DEPUTY CLERK BAR ENROLLMENT | 81,251 | 2.20 | 116,190 | 3.00 | 117,313 | 3.00 | 117,313 | 3.00 |
| DEPUTY CLERK COURT EN BANC | 123,852 | 3.00 | 258,136 | 5.00 | 288,510 | 6.00 | 288,510 | 6.00 |
| DIRECTOR COURT EN BANC | 92,624 | 1.18 | 88,463 | 1.00 | 80,684 | 1.00 | 80,684 | 1.00 |
| DIRECTOR BAR ENROLLMENT | 64,901 | 1.00 | 70,992 | 1.00 | 72,433 | 1.00 | 72,433 | 1.00 |
| DIRECTOR OF GENERAL SERVICES | 62,184 | 1.00 | 64,858 | 1.00 | 64,055 | 1.00 | 64,055 | 1.00 |
| CUSTODIAL SPECIALIST | 17,937 | 0.72 | 0 | 0.00 | 26,643 | 1.00 | 26,643 | 1.00 |
| ASSISTANT BLDG OPERATION SUPVR | 42,420 | 1.00 | 42,868 | 1.00 | 43,710 | 1.00 | 43,710 | 1.00 |
| BUILDING OPERATIONS SPECIALIST | 113,256 | 3.00 | 152,391 | 4.00 | 120,006 | 3.00 | 120,006 | 3.00 |
| CLERK | 0 | 0.00 | 291,796 | 6.00 | 291,796 | 6.00 | 291,796 | 6.00 |
| LAW CLERK | 753,761 | 12.84 | 788,164 | 14.00 | 804,081 | 14.00 | 804,081 | 14.00 |
| CLERK OF THE SUPREME COURT | 157,804 | 1.00 | 149,723 | 1.00 | 149,723 | 1.00 | 149,723 | 1.00 |
| COMMUNICATIONS COUNSEL | 85,140 | 1.00 | 86,087 | 1.00 | 87,728 | 1.00 | 87,728 | 1.00 |
| MARSHAL | 59,376 | 1.00 | 60,010 | 1.00 | 61,181 | 1.00 | 61,181 | 1.00 |
| LIBRARIAN | 51,065 | 1.00 | 68,215 | 1.00 | 58,416 | 1.00 | 58,416 | 1.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 371,202 | 6.35 | 419,598 | 7.00 | 425,472 | 7.00 | 425,472 | 7.00 |
| DIRECTOR OF GOVERNMENT RELATIO | 80,491 | 1.00 | 89,804 | 1.00 | 92,142 | 1.00 | 92,142 | 1.00 |
| DIRECTOR OF OPERATIONS | 78,060 | 1.00 | 78,946 | 1.00 | 80,432 | 1.00 | 80,432 | 1.00 |
| DEPUTY MARSHAL | 115,710 | 2.75 | 163,691 | 11.00 | 136,170 | 11.00 | 136,170 | 11.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 42,272 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DATA PROCESSING SPECIALIST | 67,236 | 1.00 | 67,942 | 1.00 | 69,279 | 1.00 | 69,279 | 1.00 |
| INTERPRETIVE RESOURCE SPEC | 43,260 | 1.00 | 43,739 | 1.00 | 44,575 | 1.00 | 44,575 | 1.00 |
| LIBRARY ASSISTANT I | 55,848 | 2.00 | 56,455 | 2.00 | 59,335 | 2.00 | 59,335 | 2.00 |
| COURT REPORTER CERT CLERK | 50,316 | 1.00 | 45,379 | 1.00 | 51,900 | 1.00 | 51,900 | 1.00 |
| ADMINISTRATIVE ASSISTANT I | 75,046 | 1.84 | 166,853 | 4.00 | 117,635 | 3.00 | 117,635 | 3.00 |
| COUNSEL | 106,380 | 1.00 | 108,992 | 1.00 | 109,599 | 1.00 | 109,599 | 1.00 |
| EXECUTIVE DIRECTOR | 56,141 | 0.54 | 104,794 | 1.00 | 104,794 | 1.00 | 104,794 | 1.00 |
| TOTAL - PS | 2,958,426 | 52.48 | 3,814,116 | 76.00 | 3,814,116 | 76.00 | 3,814,116 | 76.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 21,554 | 0.00 | 154,236 | 0.00 | 154,236 | 0.00 | 154,236 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,625 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 627,612 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,206 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 |
| COMMUNICATION SERV & SUPP | 158,363 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 |
| PROFESSIONAL SERVICES | 54,518 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,318 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 43,847 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| COMPUTER EQUIPMENT | 11,978 | 0.00 | 81,843 | 0.00 | 81,843 | 0.00 | 81,843 | 0.00 |
| MOTORIZED EQUIPMENT | 51,051 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 32,425 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| OTHER EQUIPMENT | 54,819 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 82,429 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 35,984 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 572 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 |
| MISCELLANEOUS EXPENSES | 14,202 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL - EE | 1,214,503 | 0.00 | 1,232,688 | 0.00 | 1,232,688 | 0.00 | 1,232,688 | 0.00 |
| REFUNDS | 465 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 465 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| GRAND TOTAL | \$4,173,394 | 52.48 | \$5,047,104 | 76.00 | \$5,047,104 | 76.00 | \$5,047,104 | 76.00 |
| GENERAL REVENUE | \$4,000,885 | 49.94 | \$4,356,783 | 68.00 | \$4,356,783 | 68.00 | \$4,356,783 | 68.00 |
| FEDERAL FUNDS | \$160,121 | 2.54 | \$539,645 | 8.00 | \$539,645 | 8.00 | \$539,645 | 8.00 |
| OTHER FUNDS | \$12,388 | 0.00 | \$150,676 | 0.00 | \$150,676 | 0.00 | \$150,676 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL JUDGES | | | | | | | | |
| CORE | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 191,412 | 1.00 | 181,677 | 1.00 | 181,677 | 1.00 | 181,677 | 1.00 |
| SUPREME COURT JUDGE | 1,052,612 | 5.75 | 1,042,454 | 6.00 | 1,042,454 | 6.00 | 1,042,454 | 6.00 |
| SENIOR JUDGE | 487 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,244,511 | 6.75 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 |
| GRAND TOTAL | \$1,244,511 | 6.75 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 |
| GENERAL REVENUE | \$1,244,511 | 6.75 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

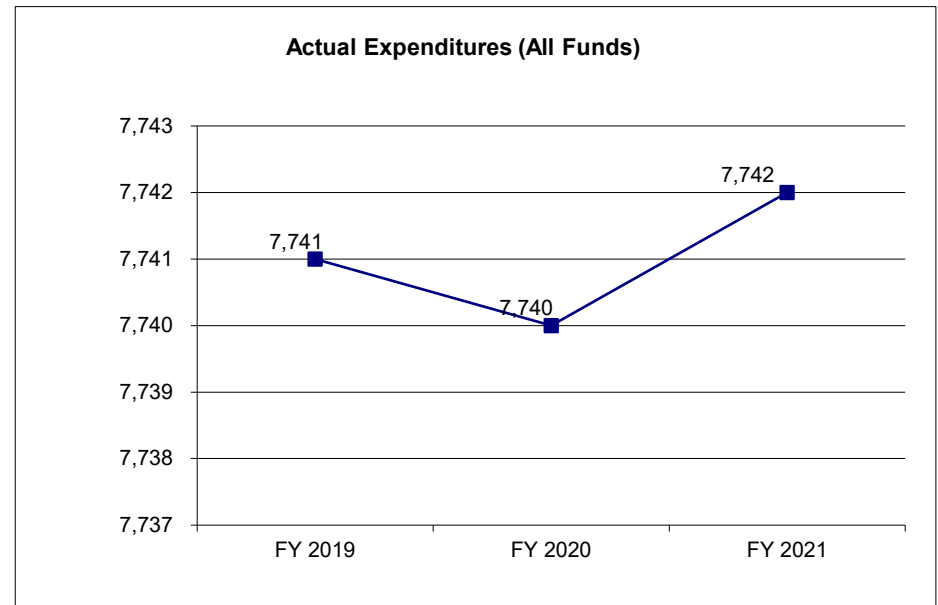
| Judiciary Appellate Judicial Commission Core | Budget Unit 15050C HB Section 12.370 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|--------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|-------|---|---|-------|-----|---|---|---|---|-----|---|---|---|---|--------------|--------------|----------|----------|--------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|-------|---|---|-------|-----|---|---|---|---|-----|---|---|---|---|--------------|--------------|----------|----------|--------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">7,741</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,741</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 7,741 | 0 | 0 | 7,741 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 7,741 | 0 | 0 | 7,741 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">7,741</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,741</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,741</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY20, and the next election will be in FY22. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>No programs are included in this core funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|--------------------------------------|----------------------------------|
| Judiciary | Budget Unit <u>15050C</u> |
| Appellate Judicial Commission | |
| Core | HB Section <u>12.370</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,741 | 7,741 | 7,741 | 7,741 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,741 | 7,741 | 7,741 | 7,741 |
| Actual Expenditures (All Funds) | 7,741 | 7,740 | 7,742 | N/A |
| Unexpended (All Funds) | 0 | 1 | (1) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1 | (1) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|--------------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,742 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL - EE | 7,742 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL | 7,742 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,742 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 3,801 | 0.00 | 5,150 | 0.00 | 5,150 | 0.00 | 5,150 | 0.00 |
| SUPPLIES | 208 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| PROFESSIONAL SERVICES | 174 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,559 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 |
| TOTAL - EE | 7,742 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,742 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| GENERAL REVENUE | \$7,742 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11101C</u> |
| Office of State Courts Administrator | |
| Core | HB Section <u>12.310</u> |

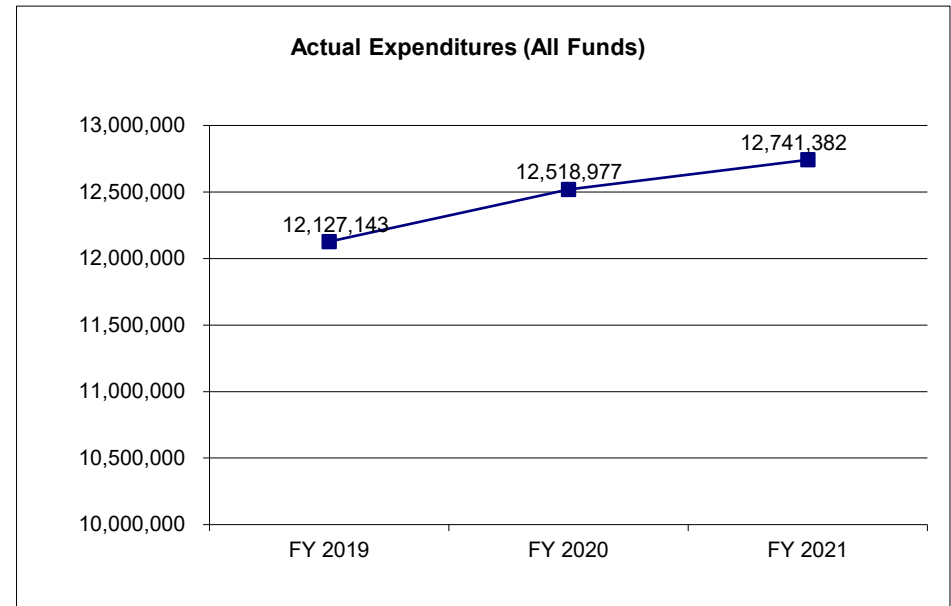
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,607,725 | 12,727,333 | 13,147,322 | 15,491,848 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 12,607,725 | 12,727,333 | 13,147,322 | 15,491,848 |
| Actual Expenditures (All Funds) | 12,127,143 | 12,518,977 | 12,741,382 | N/A |
| Unexpended (All Funds) | 480,582 | 208,356 | 405,940 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 435,521 | 159,979 | 360,919 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 45,061 | 48,377 | 45,021 | N/A |

*Current Year restricted amount is as of .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|---------------|-------------------|----------|----------------|-------------------|----------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 150.00 | 8,014,714 | 0 | 0 | 8,014,714 | |
| | EE | 0.00 | 6,529,934 | 0 | 946,477 | 7,476,411 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 14,544,648 | 0 | 947,200 | 15,491,848 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 788 0524 PS | 0.00 | 0 | 0 | 0 | 0 | 0 core reallocations |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 150.00 | 8,014,714 | 0 | 0 | 8,014,714 | |
| | EE | 0.00 | 6,529,934 | 0 | 946,477 | 7,476,411 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 14,544,648 | 0 | 947,200 | 15,491,848 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 150.00 | 8,014,714 | 0 | 0 | 8,014,714 | |
| | EE | 0.00 | 6,529,934 | 0 | 946,477 | 7,476,411 | |
| | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | Total | 150.00 | 14,544,648 | 0 | 947,200 | 15,491,848 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 7,016,187 | 132.69 | 8,014,714 | 150.00 | 8,014,714 | 150.00 | 8,014,714 | 150.00 |
| TOTAL - PS | 7,016,187 | 132.69 | 8,014,714 | 150.00 | 8,014,714 | 150.00 | 8,014,714 | 150.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,823,016 | 0.00 | 6,529,934 | 0.00 | 6,529,934 | 0.00 | 6,529,934 | 0.00 |
| CRIME VICTIMS COMP FUND | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 |
| STATE COURT ADMIN REVOLVING | 14,979 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 |
| TOTAL - EE | 5,725,195 | 0.00 | 7,476,411 | 0.00 | 7,476,411 | 0.00 | 7,476,411 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL | 12,741,382 | 132.69 | 15,491,848 | 150.00 | 15,491,848 | 150.00 | 15,491,848 | 150.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,755,980 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,755,980 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,755,980 | 0.00 | 0 | 0.00 |
| Municipal Division Support - 1100055 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 768,180 | 13.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 768,180 | 13.00 | 0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| Municipal Division Support - 1100055 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 658,959 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 658,959 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,427,139 | 13.00 | 0 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 444,732 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 444,732 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 444,732 | 0.00 |
| GRAND TOTAL | \$12,741,382 | 132.69 | \$15,491,848 | 150.00 | \$18,746,350 | 163.00 | \$16,007,963 | 150.00 |

FLEXIBILITY REQUEST FORM

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| | |
|---|--|
| BUDGET UNIT NUMBER: 11101C BUDGET UNIT NAME: Office of State Courts Administrator HOUSE BILL SECTION: 12.310, 12.315, 12.320, 12.330 | DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS (\$75,000) E&E \$75,000 | The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2023. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 100% flexibility is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| For year end invoices | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATOR | 133,908 | 1.00 | 133,398 | 1.00 | 133,908 | 1.00 | 133,908 | 1.00 |
| DEP ST CT ADM AND DIVISION DIR | 103,608 | 1.00 | 104,765 | 1.00 | 104,765 | 1.00 | 104,765 | 1.00 |
| DIVISION DIRECTOR | 120,876 | 1.17 | 104,765 | 1.00 | 104,765 | 1.00 | 104,765 | 1.00 |
| CLERK I | 0 | 0.00 | 39,941 | 2.65 | 39,941 | 2.65 | 39,941 | 2.65 |
| INVENTORY SPECIALIST | 46,548 | 1.00 | 47,040 | 1.00 | 47,040 | 1.00 | 47,040 | 1.00 |
| IT TECHNICAL TRAINEE | 14,032 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 51,612 | 1.00 | 52,193 | 1.00 | 52,193 | 1.00 | 52,193 | 1.00 |
| CUSTOMER SUPPORT TECH | 165,673 | 4.62 | 203,798 | 5.60 | 203,798 | 5.60 | 203,798 | 5.60 |
| SR CUSTOMER SUPPORT TECH | 6,216 | 0.17 | 126,409 | 3.00 | 126,409 | 3.00 | 126,409 | 3.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 6,446 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO SECURITY SUPV | 59,472 | 1.00 | 60,141 | 1.00 | 60,141 | 1.00 | 60,141 | 1.00 |
| INFO SECURITY SPECIALIST | 54,451 | 1.10 | 49,860 | 1.00 | 49,860 | 1.00 | 49,860 | 1.00 |
| INFO TECHNOLOGY SUPPORT TECH | 6,446 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 66,571 | 1.00 | 0 | 1.00 | 0 | 1.00 |
| SYSTEM ADMINISTRATOR | 25,968 | 0.46 | 57,717 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 259,367 | 4.37 | 251,430 | 4.00 | 251,430 | 4.00 | 251,430 | 4.00 |
| SERVER ADMIN SPVR II | 69,443 | 1.00 | 0 | 0.00 | 66,571 | 0.00 | 66,571 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 62,076 | 1.17 | 53,156 | 1.00 | 53,156 | 1.00 | 53,156 | 1.00 |
| COMPUTER SUPPORT ENGINEER | 48,220 | 1.20 | 65,650 | 2.00 | 65,650 | 2.00 | 65,650 | 2.00 |
| SR COMPUTER SUPPORT ENGINEER | 134,720 | 2.50 | 126,153 | 3.00 | 126,153 | 3.00 | 126,153 | 3.00 |
| COMPUTER SUPPORT TECH | 60,852 | 1.64 | 27,553 | 1.00 | 27,553 | 1.00 | 27,553 | 1.00 |
| SR COMPUTER SUPPORT TECH | 6,446 | 0.17 | 39,105 | 1.00 | 39,105 | 1.00 | 39,105 | 1.00 |
| NETWORK SUPV | 61,920 | 1.00 | 62,616 | 1.00 | 62,616 | 1.00 | 62,616 | 1.00 |
| NETWORK ADMINISTRATOR | 50,604 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 120,699 | 2.00 | 120,699 | 2.00 | 120,699 | 2.00 |
| PROGRAMMER SUPV | 116,746 | 1.67 | 70,993 | 1.00 | 70,993 | 1.00 | 70,993 | 1.00 |
| PROGRAMMER | 88,786 | 1.73 | 161,899 | 2.00 | 161,899 | 2.00 | 161,899 | 2.00 |
| SR PROGRAMMER | 142,710 | 2.50 | 186,369 | 4.00 | 186,369 | 4.00 | 186,369 | 4.00 |
| PRINCIPAL PROGRAMMER | 36,120 | 0.58 | 62,616 | 1.00 | 62,616 | 1.00 | 62,616 | 1.00 |
| SENIOR WEB DEVELOPER | 8,066 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUSINESS ANALYST | 77,418 | 1.50 | 51,167 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 |
| SR BUSINESS ANALYST | 9,912 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| APPLICATION SUPV | 183,180 | 2.96 | 187,850 | 3.00 | 187,850 | 3.00 | 187,850 | 3.00 |
| SOFTWARE ENGINEER | 151,812 | 3.00 | 153,498 | 3.00 | 153,498 | 3.00 | 153,498 | 3.00 |
| SR SOFTWARE ENGINEER | 171,252 | 3.00 | 309,254 | 5.00 | 309,254 | 5.00 | 309,254 | 5.00 |
| PRINCIPAL SOFTWARE ENGINEER | 1,264 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APP DEV SPVR (NON-TECH) | 11,220 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 99,037 | 2.66 | 37,800 | 1.00 | 37,800 | 1.00 | 37,800 | 1.00 |
| SR APPLICATION SUPPORT TECH | 0 | 0.00 | 49,116 | 0.00 | 49,116 | 0.00 | 49,116 | 0.00 |
| DATA SYSTEMS SUPV | 73,140 | 1.00 | 73,916 | 1.00 | 73,916 | 1.00 | 73,916 | 1.00 |
| DATABASE SPECIALIST | 47,448 | 1.00 | 47,979 | 1.00 | 47,979 | 1.00 | 47,979 | 1.00 |
| DATABASE ADMINISTRATOR | 24,073 | 0.42 | 56,560 | 1.00 | 56,560 | 1.00 | 56,560 | 1.00 |
| SR DATABASE ADMINISTRATOR | 61,920 | 1.00 | 125,234 | 2.00 | 125,234 | 2.00 | 125,234 | 2.00 |
| APP AND SUPT DEV MGR | 28,424 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 85,272 | 1.00 | 86,228 | 1.00 | 86,228 | 1.00 | 86,228 | 1.00 |
| DESKTOP & DEVICE SPT MGR | 79,800 | 1.00 | 80,697 | 1.00 | 80,697 | 1.00 | 80,697 | 1.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 77,309 | 1.00 | 77,309 | 1.00 | 77,309 | 1.00 |
| SERVER ADMIN MGR | 81,480 | 1.00 | 82,400 | 1.00 | 82,400 | 1.00 | 82,400 | 1.00 |
| ADMINISTRATIVE SUPPORT I | 34,860 | 1.00 | 35,241 | 1.00 | 35,241 | 1.00 | 35,241 | 1.00 |
| ADMINISTRATIVE SPECIALIST I | 268,972 | 7.73 | 354,068 | 10.00 | 354,068 | 10.00 | 354,068 | 10.00 |
| ADMINISTRATIVE SPECIALIST II | 118,695 | 2.93 | 113,041 | 2.75 | 113,041 | 2.75 | 113,041 | 2.75 |
| ADMINISTRATIVE SPECIALIST III | 34,613 | 0.80 | 43,763 | 1.00 | 43,763 | 1.00 | 43,763 | 1.00 |
| BUDGET MANAGEMENT ANALYST I | 41,592 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 |
| CONTRACTS MGMT ANALYST I | 41,592 | 1.00 | 43,739 | 1.00 | 43,739 | 1.00 | 43,739 | 1.00 |
| COURT SERVICES MGMT ANALYST I | 371,831 | 8.92 | 298,003 | 7.00 | 298,003 | 7.00 | 298,003 | 7.00 |
| EDUCATION MANAGEMENT ANALYST I | 13,864 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST I | 35,154 | 0.88 | 35,936 | 1.00 | 35,936 | 1.00 | 35,936 | 1.00 |
| FISCAL MANAGEMENT ANALYST I | 7,210 | 0.17 | 43,739 | 1.00 | 43,739 | 1.00 | 43,739 | 1.00 |
| HR MGMT ANALYST I | 41,360 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 |
| PUBLICATIONS MGMT ANALYST I | 36,425 | 0.88 | 42,117 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 65,732 | 1.48 | 90,684 | 2.00 | 67,226 | 1.50 | 67,226 | 1.50 |
| COURT SERVICES MGMT ANALYST II | 149,692 | 3.38 | 301,355 | 6.50 | 301,355 | 6.50 | 301,355 | 6.50 |
| EDUCATION MGMT ANALYST II | 64,528 | 1.46 | 44,551 | 1.00 | 44,551 | 1.00 | 44,551 | 1.00 |
| FACILITIES MGMT ANALYST II | 46,832 | 1.13 | 42,420 | 1.00 | 42,420 | 1.00 | 42,420 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL MANAGEMENT ANALYST II | 94,995 | 2.00 | 47,967 | 1.00 | 47,967 | 1.00 | 47,967 | 1.00 |
| JUDGE TRANSFER MGMT ANALYST II | 44,064 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 | 42,117 | 1.00 |
| PUBLICATIONS MGMT ANALYST II | 50,268 | 1.13 | 45,365 | 1.00 | 45,365 | 1.00 | 45,365 | 1.00 |
| RESEARCH MANAGEMENT ANALYST II | 47,448 | 1.00 | 23,990 | 0.50 | 47,448 | 1.00 | 47,448 | 1.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 54,732 | 1.00 | 55,346 | 1.00 | 55,346 | 1.00 | 55,346 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 261,417 | 5.23 | 155,184 | 3.00 | 155,184 | 3.00 | 155,184 | 3.00 |
| ED PRINCIPLE MGMT ANALYST I | 16,360 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 48,943 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 8,222 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 9,122 | 0.17 | 57,635 | 1.00 | 57,635 | 1.00 | 57,635 | 1.00 |
| RESEARCH PRIN MGMT ANALYST I | 96,125 | 1.87 | 51,167 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 |
| CONTRACTS PRIN MGMT ANALYST II | 51,612 | 1.00 | 49,835 | 1.00 | 49,835 | 1.00 | 49,835 | 1.00 |
| HR PRINCIPLE MGMT ANALYST II | 50,111 | 1.00 | 0 | 0.00 | 48,943 | 1.00 | 48,943 | 1.00 |
| PROJECTS PRIN MGMT ANALYST II | 54,569 | 1.00 | 55,419 | 1.00 | 55,419 | 1.00 | 55,419 | 1.00 |
| RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 55,419 | 1.00 | 55,419 | 1.00 | 55,419 | 1.00 |
| DIV & IN SPV & A LEGAL COUNSEL | 24,687 | 0.38 | 0 | 0.00 | 25,000 | 0.40 | 25,000 | 0.40 |
| COURT SERVICES SUPERVISOR I | 244,594 | 4.29 | 230,868 | 4.00 | 230,868 | 4.00 | 230,868 | 4.00 |
| EDUCATION SUPERVISOR I | 9,514 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 57,084 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 57,084 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 57,717 | 1.00 | 57,717 | 1.00 | 57,717 | 1.00 |
| COURT SERVICES SUPERVISOR II | 115,676 | 1.87 | 63,870 | 1.00 | 63,870 | 1.00 | 63,870 | 1.00 |
| EDUCATION SUPERVISOR II | 10,526 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRANTS SUPERVISOR II | 63,156 | 1.00 | 63,870 | 1.00 | 63,870 | 1.00 | 63,870 | 1.00 |
| RESEARCH SUPERVISOR II | 61,105 | 0.96 | 65,268 | 1.00 | 65,268 | 1.00 | 65,268 | 1.00 |
| TRANSCRIPTION SUPERVISOR II | 18,947 | 0.31 | 61,343 | 1.00 | 61,343 | 1.00 | 61,343 | 1.00 |
| BUDGET PROGRAM MANAGER | 79,800 | 1.00 | 79,105 | 1.00 | 79,800 | 1.00 | 79,800 | 1.00 |
| COURT SERVICES PROGRAM MANAGER | 222,924 | 3.00 | 225,333 | 3.00 | 225,333 | 3.00 | 225,333 | 3.00 |
| DIVERSITY AND INCLUSION MNGR | 0 | 0.00 | 79,105 | 1.00 | 54,105 | 0.60 | 54,105 | 0.60 |
| EDUCATION PROGRAM MANAGER | 11,700 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 74,700 | 1.00 | 75,502 | 1.00 | 75,502 | 1.00 | 75,502 | 1.00 |
| GRANTS & PROJECTS MGR | 70,200 | 1.00 | 70,993 | 1.00 | 70,993 | 1.00 | 70,993 | 1.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RESOURCES MANAGER | 78,080 | 1.00 | 79,105 | 1.00 | 79,105 | 1.00 | 79,105 | 1.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 79,105 | 1.00 | 79,105 | 1.00 | 79,105 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 12,605 | 0.38 | 33,496 | 1.00 | 33,496 | 1.00 | 33,496 | 1.00 |
| AUDIO VISUAL SUPPORT TECH | 5,810 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 43,260 | 1.00 | 41,329 | 1.00 | 41,329 | 1.00 | 41,329 | 1.00 |
| ACCOUNTANT I | 72,046 | 1.67 | 146,986 | 3.00 | 146,986 | 3.00 | 146,986 | 3.00 |
| ACCOUNTANT II | 0 | 0.00 | 98,428 | 2.00 | 98,428 | 2.00 | 98,428 | 2.00 |
| ACCOUNTANT III | 47,448 | 1.00 | 47,987 | 1.00 | 47,987 | 1.00 | 47,987 | 1.00 |
| ACCOUNTING SUPERVISOR I | 5,241 | 0.10 | 108,874 | 2.00 | 108,874 | 2.00 | 108,874 | 2.00 |
| ACCOUNTING SUPERVISOR II | 58,871 | 1.00 | 10,100 | 0.00 | 10,100 | 0.00 | 10,100 | 0.00 |
| LEGAL COUNSEL | 89,076 | 1.00 | 90,080 | 1.00 | 90,080 | 1.00 | 90,080 | 1.00 |
| ASSOCIATE LEGAL COUNSEL | 37,170 | 0.63 | 60,141 | 1.00 | 60,141 | 1.00 | 60,141 | 1.00 |
| TEMPORARY HELP | 104,902 | 2.24 | 24,385 | 0.00 | 23,180 | 0.00 | 23,180 | 0.00 |
| TOTAL - PS | 7,016,187 | 132.69 | 8,014,714 | 150.00 | 8,014,714 | 150.00 | 8,014,714 | 150.00 |
| TRAVEL, IN-STATE | 10,710 | 0.00 | 34,588 | 0.00 | 34,588 | 0.00 | 34,588 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 26,435 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 60,703 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,313,756 | 0.00 | 1,821,126 | 0.00 | 1,821,126 | 0.00 | 1,821,126 | 0.00 |
| PROFESSIONAL SERVICES | 443,024 | 0.00 | 1,096,003 | 0.00 | 1,096,003 | 0.00 | 1,096,003 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 |
| M&R SERVICES | 2,999,401 | 0.00 | 3,609,408 | 0.00 | 3,609,408 | 0.00 | 3,609,408 | 0.00 |
| COMPUTER EQUIPMENT | 581,014 | 0.00 | 497,080 | 0.00 | 497,080 | 0.00 | 497,080 | 0.00 |
| MOTORIZED EQUIPMENT | 41,850 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 535 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 |
| PROPERTY & IMPROVEMENTS | 16,502 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| BUILDING LEASE PAYMENTS | 37,001 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,440 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 |

DECISION ITEM DETAIL

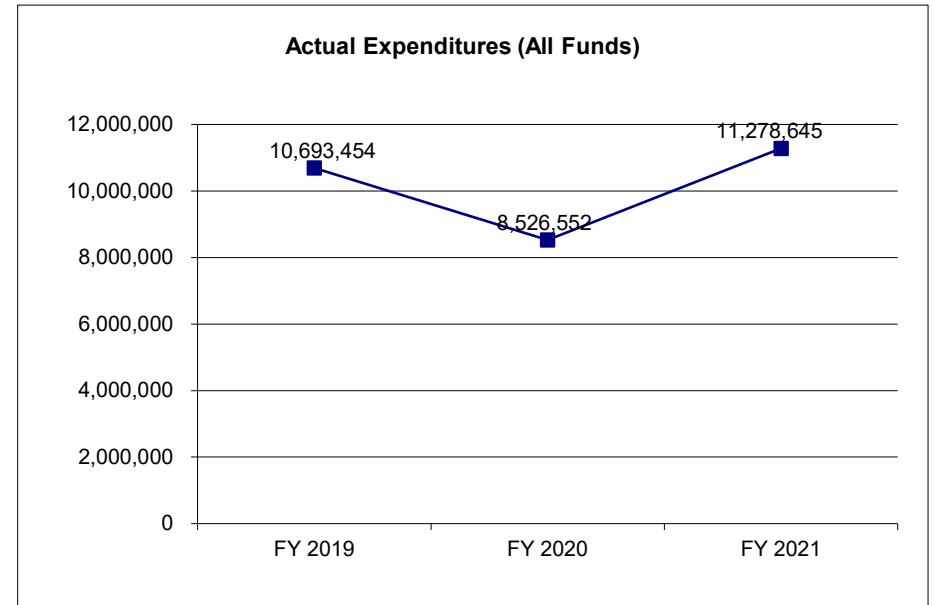
| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 192,824 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 |
| TOTAL - EE | 5,725,195 | 0.00 | 7,476,411 | 0.00 | 7,476,411 | 0.00 | 7,476,411 | 0.00 |
| REFUNDS | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| GRAND TOTAL | \$12,741,382 | 132.69 | \$15,491,848 | 150.00 | \$15,491,848 | 150.00 | \$15,491,848 | 150.00 |
| GENERAL REVENUE | \$11,839,203 | 132.69 | \$14,544,648 | 150.00 | \$14,544,648 | 150.00 | \$14,544,648 | 150.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$902,179 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11102C</u> |
| Office of State Court Administrator | |
| Core - Court Improvement Projects | HB Section <u>12.315</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,024,768 | 13,166,648 | 15,807,476 | 13,235,131 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,024,768 | 13,166,648 | 15,807,476 | 13,235,131 |
| Actual Expenditures (All Funds) | 10,693,454 | 8,526,552 | 11,278,645 | N/A |
| Unexpended (All Funds) | 4,331,314 | 4,640,096 | 4,528,831 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 3,577,083 | 4,007,506 | 4,386,537 | N/A |
| Other | 754,231 | 632,590 | 142,294 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2016 the Basic Civil Legal Services Program was moved from the Supreme Court.

CORE RECONCILIATION DETAIL

**STATE
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 48.25 | 0 | 2,519,613 | 97,517 | 2,617,130 | |
| | EE | 0.00 | 0 | 5,312,135 | 4,866 | 5,317,001 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,132,748 | 5,102,383 | 13,235,131 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 48.25 | 0 | 2,519,613 | 97,517 | 2,617,130 | |
| | EE | 0.00 | 0 | 5,312,135 | 4,866 | 5,317,001 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,132,748 | 5,102,383 | 13,235,131 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 48.25 | 0 | 2,519,613 | 97,517 | 2,617,130 | |
| | EE | 0.00 | 0 | 5,312,135 | 4,866 | 5,317,001 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,132,748 | 5,102,383 | 13,235,131 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 1,683,784 | 36.30 | 2,519,613 | 46.25 | 2,519,613 | 46.25 | 2,519,613 | 46.25 | 46.25 |
| BASIC CIVIL LEGAL SERVICES | 92,532 | 2.00 | 97,517 | 2.00 | 97,517 | 2.00 | 97,517 | 2.00 | 2.00 |
| TOTAL - PS | 1,776,316 | 38.30 | 2,617,130 | 48.25 | 2,617,130 | 48.25 | 2,617,130 | 48.25 | 48.25 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| JUDICIARY - FEDERAL | 2,034,290 | 0.00 | 5,312,135 | 0.00 | 5,312,135 | 0.00 | 5,312,135 | 0.00 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 2,480 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 0.00 |
| TOTAL - EE | 2,036,770 | 0.00 | 5,317,001 | 0.00 | 5,317,001 | 0.00 | 5,317,001 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| JUDICIARY - FEDERAL | 1,447 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 7,464,112 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0.00 |
| TOTAL - PD | 7,465,559 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 0.00 |
| TOTAL | 11,278,645 | 38.30 | 13,235,131 | 48.25 | 13,235,131 | 48.25 | 13,235,131 | 48.25 | 48.25 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 24,947 | 0.00 | 24,947 | 0.00 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 965 | 0.00 | 965 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 78,418 | 0.00 | 0 | 0.00 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 11,719 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,137 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 90,137 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,950 | 0.00 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,416 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,366 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,366 | 0.00 |
| GRAND TOTAL | \$11,278,645 | 38.30 | \$13,235,131 | 48.25 | \$13,351,180 | 48.25 | \$13,406,409 | 48.25 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 73,568 | 1.50 | 0 | 0.00 | 0 | 0.00 |
| SR CUSTOMER SUPPORT TECH | 31,080 | 0.83 | 0 | 0.00 | 32,728 | 0.50 | 32,728 | 0.50 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 32,230 | 0.83 | 52,206 | 1.00 | 52,206 | 1.00 | 52,206 | 1.00 |
| INFO TECHNOLOGY SUPPORT TECH | 32,230 | 0.83 | 43,768 | 1.00 | 43,768 | 1.00 | 43,768 | 1.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 71,282 | 1.00 | 71,282 | 1.00 | 71,282 | 1.00 |
| SYSTEM ADMINISTRATOR | 20,966 | 0.38 | 60,359 | 1.00 | 60,359 | 1.00 | 60,359 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 198,240 | 3.33 | 187,010 | 3.00 | 187,010 | 3.00 | 187,010 | 3.00 |
| SR COMPUTER SUPPORT ENGINEER | 29,287 | 0.71 | 52,210 | 1.00 | 52,210 | 1.00 | 52,210 | 1.00 |
| COMPUTER SUPPORT TECH | 64,196 | 1.73 | 0 | 0.00 | 73,568 | 1.50 | 73,568 | 1.50 |
| SR COMPUTER SUPPORT TECH | 55,248 | 1.43 | 165,408 | 4.00 | 165,408 | 4.00 | 165,408 | 4.00 |
| SENIOR WEB DEVELOPER | 39,958 | 0.83 | 57,198 | 1.00 | 57,198 | 1.00 | 57,198 | 1.00 |
| SR BUSINESS ANALYST | 49,560 | 0.83 | 61,341 | 1.00 | 61,341 | 1.00 | 61,341 | 1.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 32,728 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 23,907 | 0.25 | 23,907 | 0.25 | 23,907 | 0.25 |
| ADMINISTRATIVE SPECIALIST I | 32,476 | 0.95 | 79,774 | 2.00 | 79,774 | 2.00 | 79,774 | 2.00 |
| COURT SERVICES MGMT ANALYST I | 221,434 | 5.34 | 275,974 | 5.00 | 275,974 | 5.00 | 275,974 | 5.00 |
| EDUCATION MANAGEMENT ANALYST I | 26,576 | 0.65 | 46,884 | 1.00 | 46,884 | 1.00 | 46,884 | 1.00 |
| COURT SERVICES MGMT ANALYST II | 337,933 | 7.69 | 511,541 | 10.00 | 511,541 | 10.00 | 511,541 | 10.00 |
| EDUCATION MGMT ANALYST II | 39,260 | 0.88 | 153,433 | 3.00 | 153,433 | 3.00 | 153,433 | 3.00 |
| RESEARCH MANAGEMENT ANALYST II | 39,390 | 0.83 | 55,332 | 1.00 | 55,332 | 1.00 | 55,332 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 119,363 | 2.46 | 170,756 | 3.00 | 170,756 | 3.00 | 170,756 | 3.00 |
| ED PRINCIPLE MGMT ANALYST I | 44,950 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 45,610 | 0.83 | 59 | 0.00 | 59 | 0.00 | 59 | 0.00 |
| RESEARCH PRIN MGMT ANALYST I | 44,516 | 0.87 | 60,349 | 1.00 | 60,349 | 1.00 | 60,349 | 1.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 68,611 | 1.00 | 68,611 | 1.00 | 68,611 | 1.00 |
| EDUCATION SUPERVISOR I | 21,101 | 0.37 | 67,979 | 1.00 | 67,979 | 1.00 | 67,979 | 1.00 |
| FISCAL SUPERVISOR I | 57,084 | 1.00 | 61,541 | 1.00 | 61,541 | 1.00 | 61,541 | 1.00 |
| COURT SERVICES SUPERVISOR II | 115,786 | 1.83 | 147,888 | 2.00 | 147,888 | 2.00 | 147,888 | 2.00 |
| ACCOUNTING SPECIALIST I | 35,448 | 1.00 | 35,976 | 1.00 | 35,976 | 1.00 | 35,976 | 1.00 |
| ACCOUNTANT I | 42,394 | 0.99 | 48 | 0.00 | 48 | 0.00 | 48 | 0.00 |
| TOTAL - PS | 1,776,316 | 38.30 | 2,617,130 | 48.25 | 2,617,130 | 48.25 | 2,617,130 | 48.25 |
| TRAVEL, IN-STATE | 3,888 | 0.00 | 288,486 | 0.00 | 288,486 | 0.00 | 288,486 | 0.00 |

DECISION ITEM DETAIL

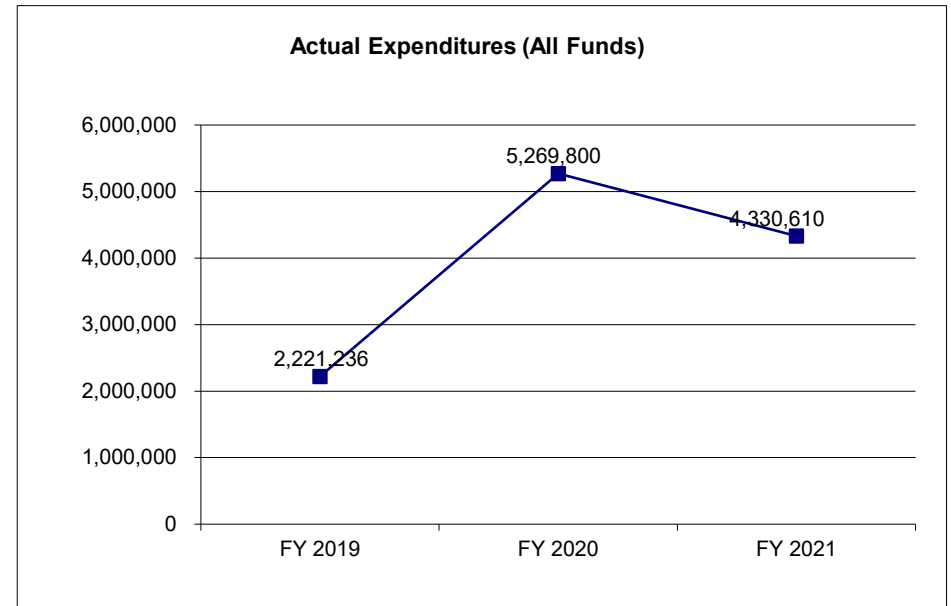
| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| SUPPLIES | 36,682 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 29,456 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 8,934 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 |
| PROFESSIONAL SERVICES | 501,949 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 25,288 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| COMPUTER EQUIPMENT | 1,161,445 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OFFICE EQUIPMENT | 1,933 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 55,182 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,058 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| REBILLABLE EXPENSES | 210,955 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 |
| TOTAL - EE | 2,036,770 | 0.00 | 5,317,001 | 0.00 | 5,317,001 | 0.00 | 5,317,001 | 0.00 |
| PROGRAM DISTRIBUTIONS | 7,462,859 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REFUNDS | 2,700 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 7,465,559 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 |
| GRAND TOTAL | \$11,278,645 | 38.30 | \$13,235,131 | 48.25 | \$13,235,131 | 48.25 | \$13,235,131 | 48.25 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$3,719,521 | 36.30 | \$8,132,748 | 46.25 | \$8,132,748 | 46.25 | \$8,132,748 | 46.25 |
| OTHER FUNDS | \$7,559,124 | 2.00 | \$5,102,383 | 2.00 | \$5,102,383 | 2.00 | \$5,102,383 | 2.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11103C</u> |
| Office of State Court Administrator | |
| Core - Statewide Court Automation | HB Section <u>12.320</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,250,489 | 7,276,217 | 7,302,126 | 7,336,965 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,250,489 | 7,276,217 | 7,302,126 | 7,336,965 |
| Actual Expenditures (All Funds) | 2,221,236 | 5,269,800 | 4,330,610 | N/A |
| Unexpended (All Funds) | 3,029,253 | 2,006,417 | 2,971,516 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,029,253 | 2,006,417 | 2,971,516 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,723,890 | 1,723,890 | |
| | EE | 0.00 | 2,000,000 | 0 | 3,612,575 | 5,612,575 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 2,000,000 | 0 | 5,336,965 | 7,336,965 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,723,890 | 1,723,890 | |
| | EE | 0.00 | 2,000,000 | 0 | 3,612,575 | 5,612,575 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 2,000,000 | 0 | 5,336,965 | 7,336,965 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,723,890 | 1,723,890 | |
| | EE | 0.00 | 2,000,000 | 0 | 3,612,575 | 5,612,575 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 2,000,000 | 0 | 5,336,965 | 7,336,965 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 1,291,818 | 21.69 | 1,723,890 | 34.00 | 1,723,890 | 34.00 | 1,723,890 | 34.00 |
| TOTAL - PS | 1,291,818 | 21.69 | 1,723,890 | 34.00 | 1,723,890 | 34.00 | 1,723,890 | 34.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,999,999 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| STATEWIDE COURT AUTOMATION | 1,038,793 | 0.00 | 3,612,575 | 0.00 | 3,612,575 | 0.00 | 3,612,575 | 0.00 |
| TOTAL - EE | 3,038,792 | 0.00 | 5,612,575 | 0.00 | 5,612,575 | 0.00 | 5,612,575 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | 4,330,610 | 21.69 | 7,336,965 | 34.00 | 7,336,965 | 34.00 | 7,336,965 | 34.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 578,127 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 578,127 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 578,127 | 0.00 | 0 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,751 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,751 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,751 | 0.00 |
| GRAND TOTAL | \$4,330,610 | 21.69 | \$7,336,965 | 34.00 | \$7,932,162 | 34.00 | \$7,449,786 | 34.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION DIRECTOR | 86,340 | 0.83 | 104,765 | 1.00 | 104,765 | 1.00 | 104,765 | 1.00 |
| INFO SECURITY SPECIALIST | 19,352 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 47,520 | 0.83 | 57,669 | 1.00 | 57,669 | 1.00 | 57,669 | 1.00 |
| SR COMPUTER SUPPORT ENGINEER | 92,086 | 1.66 | 111,809 | 2.00 | 111,809 | 2.00 | 111,809 | 2.00 |
| PROGRAMMER SUPV | 224,844 | 3.21 | 283,972 | 4.00 | 283,972 | 4.00 | 283,972 | 4.00 |
| PROGRAMMER | 169,520 | 3.33 | 248,115 | 10.00 | 248,115 | 10.00 | 248,115 | 10.00 |
| SR PROGRAMMER | 142,710 | 2.50 | 346,301 | 6.00 | 346,301 | 6.00 | 346,301 | 6.00 |
| BUSINESS ANALYST | 134,141 | 2.61 | 102,331 | 2.00 | 102,331 | 2.00 | 102,331 | 2.00 |
| SR BUSINESS ANALYST | 0 | 0.00 | 120,285 | 2.00 | 120,285 | 2.00 | 120,285 | 2.00 |
| APP DEV SPVR (NON-TECH) | 55,666 | 0.83 | 0 | 0.00 | 30,000 | 0.50 | 30,000 | 0.50 |
| APP AND SUPT DEV MGR | 142,120 | 1.67 | 172,458 | 2.00 | 142,458 | 1.50 | 142,458 | 1.50 |
| ADMINISTRATIVE SPECIALIST II | 25,636 | 0.65 | 42,093 | 1.00 | 42,093 | 1.00 | 42,093 | 1.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 84,232 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 73,188 | 1.67 | 0 | 0.00 | 84,232 | 2.00 | 84,232 | 2.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 41,110 | 0.83 | 49,860 | 1.00 | 49,860 | 1.00 | 49,860 | 1.00 |
| TEMPORARY HELP | 37,585 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,291,818 | 21.69 | 1,723,890 | 34.00 | 1,723,890 | 34.00 | 1,723,890 | 34.00 |
| TRAVEL, IN-STATE | 18,933 | 0.00 | 205,232 | 0.00 | 205,232 | 0.00 | 205,232 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 |
| SUPPLIES | 40,981 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 506 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 |
| COMMUNICATION SERV & SUPP | 797,494 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 |
| PROFESSIONAL SERVICES | 691,593 | 0.00 | 1,959,648 | 0.00 | 1,959,648 | 0.00 | 1,959,648 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 888 | 0.00 | 888 | 0.00 | 888 | 0.00 |
| M&R SERVICES | 556,868 | 0.00 | 1,194,718 | 0.00 | 1,194,718 | 0.00 | 1,194,718 | 0.00 |
| COMPUTER EQUIPMENT | 865,606 | 0.00 | 1,064,006 | 0.00 | 1,064,006 | 0.00 | 1,064,006 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 50 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 |
| BUILDING LEASE PAYMENTS | 10,672 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 285 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 |

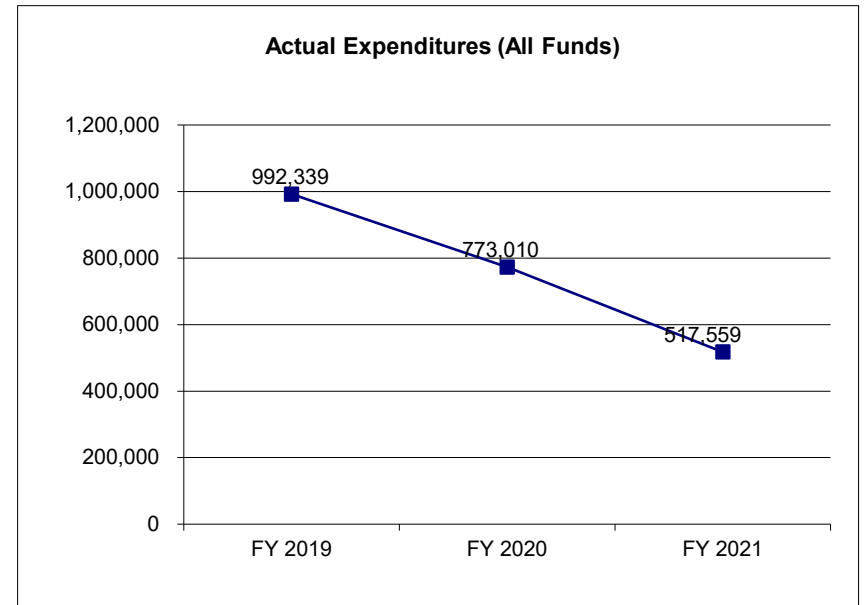
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 55,804 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 |
| TOTAL - EE | 3,038,792 | 0.00 | 5,612,575 | 0.00 | 5,612,575 | 0.00 | 5,612,575 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GRAND TOTAL | \$4,330,610 | 21.69 | \$7,336,965 | 34.00 | \$7,336,965 | 34.00 | \$7,336,965 | 34.00 |
| GENERAL REVENUE | \$1,999,999 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,330,611 | 21.69 | \$5,336,965 | 34.00 | \$5,336,965 | 34.00 | \$5,336,965 | 34.00 |

CORE DECISION ITEM

CORE DECISION ITEM

| | | | | | |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|
| Judiciary | | | | | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | | | | | |
| Core - Judicial Education | | | | | HB Section <u>12.330</u> |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. | |
| Appropriation (All Funds) | 1,662,142 | 1,671,362 | 1,226,292 | 1,708,629 | |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 | |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 | |
| Budget Authority (All Funds) | 1,662,142 | 1,671,362 | 1,226,292 | 1,708,629 | |
| Actual Expenditures (All Funds) | 992,339 | 773,010 | 517,559 | N/A | |
| Unexpended (All Funds) | 669,803 | 898,352 | 708,733 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 197,444 | 225,000 | 226,593 | N/A | |
| Other | 472,359 | 673,352 | 482,140 | N/A | |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 0 | 0 | 618,013 | 618,013 | |
| | EE | 0.00 | 0 | 228,252 | 862,264 | 1,090,516 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 228,252 | 1,480,377 | 1,708,629 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 0 | 0 | 618,013 | 618,013 | |
| | EE | 0.00 | 0 | 228,252 | 862,264 | 1,090,516 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 228,252 | 1,480,377 | 1,708,629 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 0 | 0 | 618,013 | 618,013 | |
| | EE | 0.00 | 0 | 228,252 | 862,264 | 1,090,516 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 228,252 | 1,480,377 | 1,708,629 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 314,732 | 6.40 | 618,013 | 11.00 | 618,013 | 11.00 | 618,013 | 11.00 |
| TOTAL - PS | 314,732 | 6.40 | 618,013 | 11.00 | 618,013 | 11.00 | 618,013 | 11.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 228,252 | 0.00 | 228,252 | 0.00 | 228,252 | 0.00 |
| JUDICIARY EDUCATION & TRAINING | 202,827 | 0.00 | 862,264 | 0.00 | 862,264 | 0.00 | 862,264 | 0.00 |
| TOTAL - EE | 202,827 | 0.00 | 1,090,516 | 0.00 | 1,090,516 | 0.00 | 1,090,516 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | 517,559 | 6.40 | 1,708,629 | 11.00 | 1,708,629 | 11.00 | 1,708,629 | 11.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 2,839 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,839 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,839 | 0.00 | 0 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,328 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,328 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,328 | 0.00 |
| GRAND TOTAL | \$517,559 | 6.40 | \$1,708,629 | 11.00 | \$1,717,587 | 11.00 | \$1,749,076 | 11.00 |

1/19/22 16:44

im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|----------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 28,960 | 0.83 | 39,882 | 1.00 | 39,882 | 1.00 | 39,882 | 1.00 |
| EDUCATION MANAGEMENT ANALYST I | 27,383 | 0.67 | 0 | 0.00 | 28,000 | 1.00 | 28,000 | 1.00 |
| COURT SERVICES MGMT ANALYST II | 33,249 | 0.75 | 0 | 0.00 | 44,332 | 1.00 | 44,332 | 1.00 |
| EDUCATION MGMT ANALYST II | 37,390 | 0.83 | 255,742 | 5.00 | 183,410 | 3.00 | 183,410 | 3.00 |
| ED PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 55,336 | 1.00 | 55,336 | 1.00 | 55,336 | 1.00 |
| EDUCATION SUPERVISOR I | 47,570 | 0.83 | 67,975 | 1.00 | 67,975 | 1.00 | 67,975 | 1.00 |
| EDUCATION SUPERVISOR II | 52,630 | 0.83 | 73,944 | 1.00 | 73,944 | 1.00 | 73,944 | 1.00 |
| EDUCATION PROGRAM MANAGER | 58,500 | 0.83 | 83,771 | 1.00 | 83,771 | 1.00 | 83,771 | 1.00 |
| AUDIO VISUAL SUPPORT TECH | 29,050 | 0.83 | 41,363 | 1.00 | 41,363 | 1.00 | 41,363 | 1.00 |
| TOTAL - PS | 314,732 | 6.40 | 618,013 | 11.00 | 618,013 | 11.00 | 618,013 | 11.00 |
| TRAVEL, IN-STATE | 11,279 | 0.00 | 579,757 | 0.00 | 579,757 | 0.00 | 579,757 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 |
| SUPPLIES | 4,429 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 27,320 | 0.00 | 60,350 | 0.00 | 60,350 | 0.00 | 60,350 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 11,081 | 0.00 | 11,081 | 0.00 | 11,081 | 0.00 |
| PROFESSIONAL SERVICES | 32,919 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| M&R SERVICES | 102,543 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 |
| COMPUTER EQUIPMENT | 1,074 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 |
| REBILLABLE EXPENSES | 23,263 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 202,827 | 0.00 | 1,090,516 | 0.00 | 1,090,516 | 0.00 | 1,090,516 | 0.00 |

DECISION ITEM DETAIL

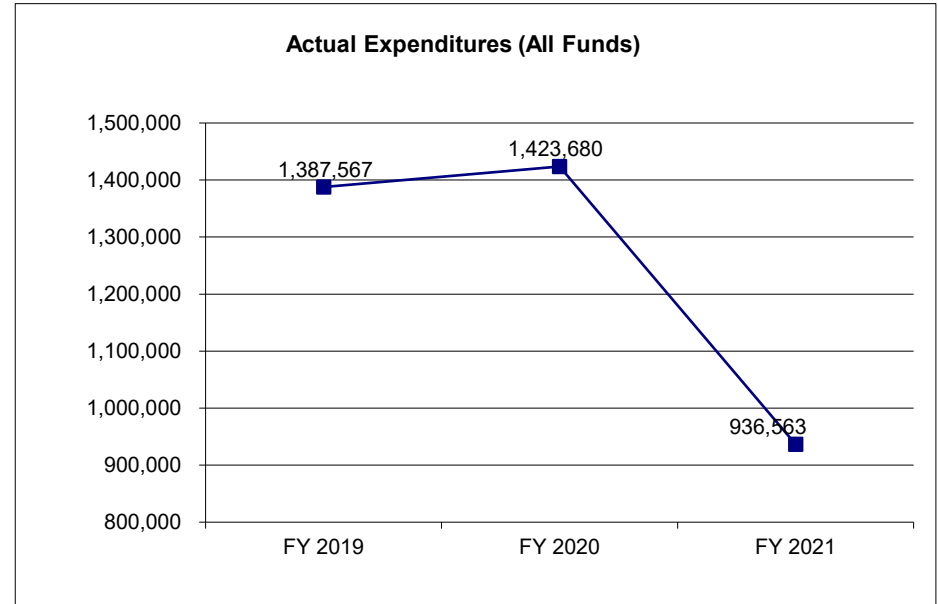
| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GRAND TOTAL | \$517,559 | 6.40 | \$1,708,629 | 11.00 | \$1,708,629 | 11.00 | \$1,708,629 | 11.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$228,252 | 0.00 | \$228,252 | 0.00 | \$228,252 | 0.00 |
| OTHER FUNDS | \$517,559 | 6.40 | \$1,480,377 | 11.00 | \$1,480,377 | 11.00 | \$1,480,377 | 11.00 |

CORE DECISION ITEM

| Judiciary Office of State Courts Administrator Core - Judicial Education Transfer | Budget Unit 11107C HB Section 12.325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">1,918,663</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,918,663</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,918,663</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,918,663</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. Fringe</i></td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 1,918,663 | 0 | 0 | 1,918,663 | Total | 1,918,663 | 0 | 0 | 1,918,663 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">1,918,663</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,918,663</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,918,663</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,918,663</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. Fringe</i></td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 1,918,663 | 0 | 0 | 1,918,663 | Total | 1,918,663 | 0 | 0 | 1,918,663 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 1,918,663 | 0 | 0 | 1,918,663 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,918,663 | 0 | 0 | 1,918,663 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 1,918,663 | 0 | 0 | 1,918,663 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,918,663 | 0 | 0 | 1,918,663 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education core listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | | | |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|
| Judiciary | | | | | Budget Unit <u>11107C</u> |
| Office of State Courts Administrator | | | | | |
| Core - Judicial Education Transfer | | | | | HB Section <u>12.325</u> |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. | |
| Appropriation (All Funds) | 1,387,567 | 1,898,239 | 936,563 | 1,918,663 | |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 | |
| Less Restricted (All Funds)* | 0 | (474,559) | 0 | 0 | |
| Budget Authority (All Funds) | 1,387,567 | 1,423,680 | 936,563 | 1,918,663 | |
| Actual Expenditures (All Funds) | 1,387,567 | 1,423,680 | 936,563 | N/A | |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 0 | 0 | 0 | N/A | |
| Other | 0 | 0 | 0 | N/A | |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |
| | Total | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |
| | Total | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |
| | Total | 0.00 | 1,918,663 | 0 | 0 | 1,918,663 | |

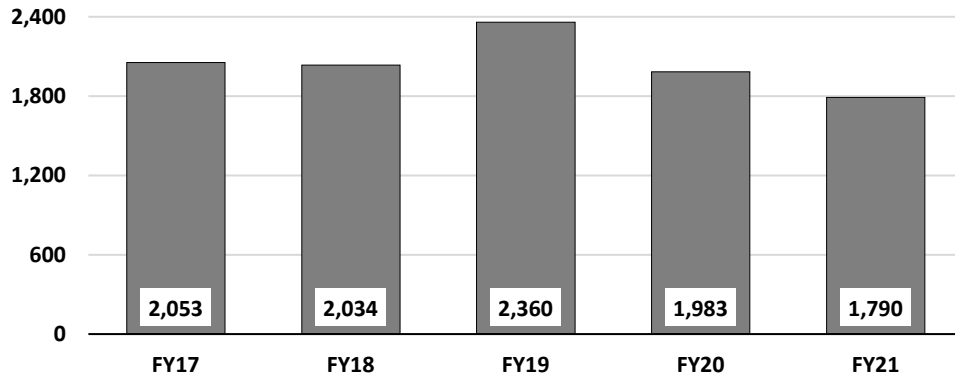
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 936,563 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 0.00 |
| TOTAL - TRF | 936,563 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 0.00 |
| TOTAL | 936,563 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 0.00 |
| GR Transfers-21st Cent Wrkfrce - 1100041 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,467 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,254 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,254 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,254 | 0.00 | 0.00 |
| GRAND TOTAL | \$936,563 | 0.00 | \$1,918,663 | 0.00 | \$1,931,462 | 0.00 | \$1,973,249 | 0.00 | 0.00 |

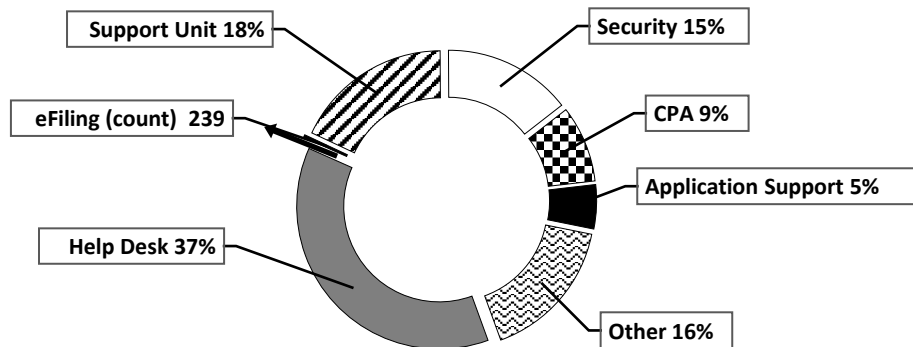
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 936,563 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 |
| TOTAL - TRF | 936,563 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 | 1,918,663 | 0.00 |
| GRAND TOTAL | \$936,563 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 |
| GENERAL REVENUE | \$936,563 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

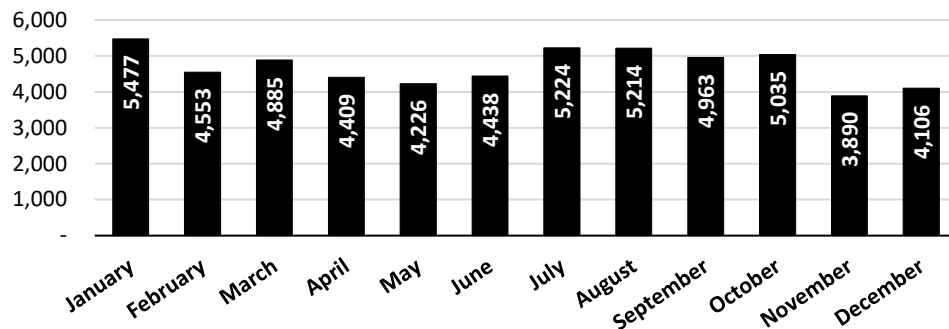
FY 2021 Judge Transfer Orders



Help Desk Calls FY 2021



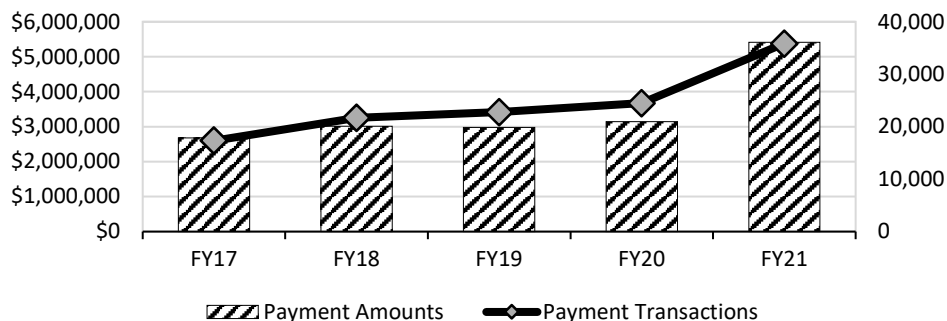
Average Help Desk Calls for Calendar Years 2017 - 2021



Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state court administrator's office relate to all levels of the state court system. Some of the ways the office assists the courts include:

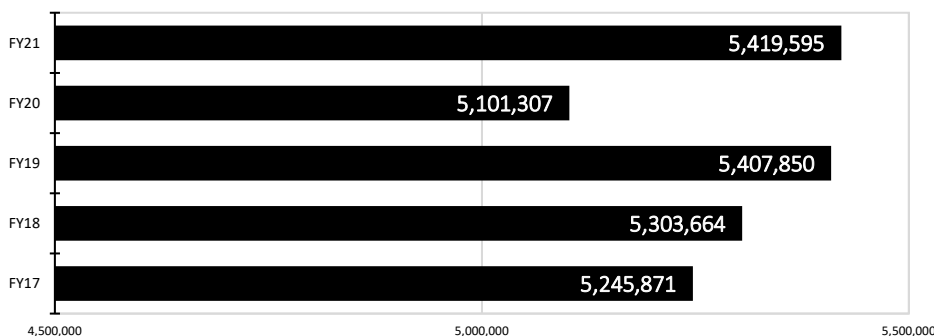
- Provide case processing technical support;
- Enable criminal history reporting;
- Facilitate debt collection via vendor;
- Support treatment court programs and administer treatment court funding;
- Maintain data for case disposition time standards and child permanency hearings;
- Maintain measures for juvenile services standards and administer juvenile program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters);
- Training for judicial personnel;
- Statistical analysis;
- Process requests for judicial transfers.

Pay by Web First Payment Processed on 8/7/2014

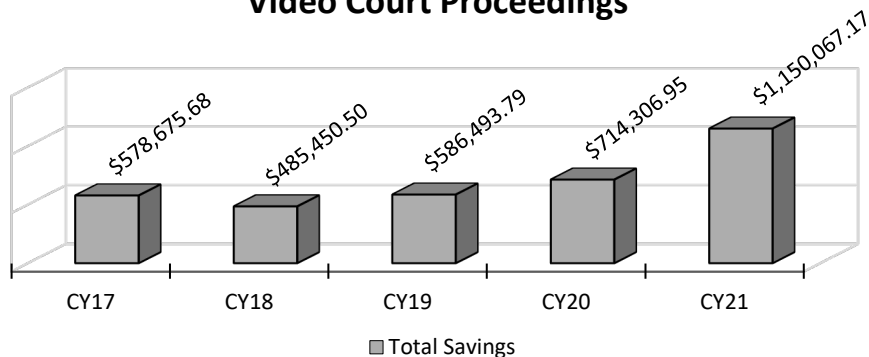


MO eFiling System - Number of Filings

Initial Pilot Started on 9/1/2011



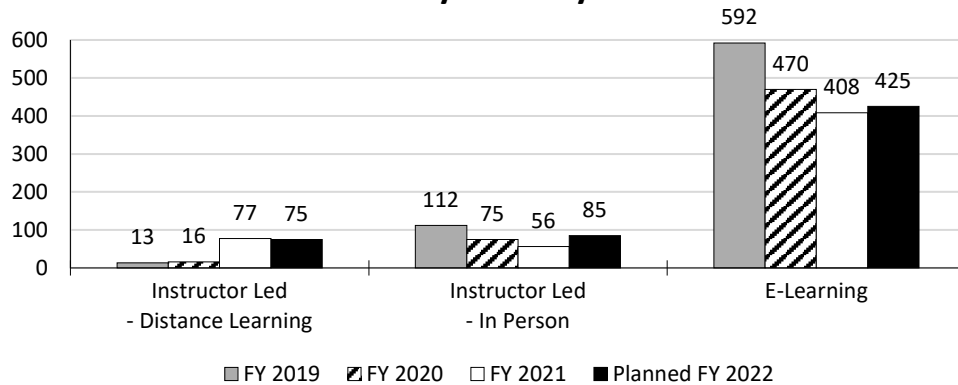
Department of Correction Cost Avoidance for Video Court Proceedings



Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages more than 61.4 million hits monthly, and more than 737 million hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, more than 237,450 users are registered with an average of more than 3,880 new users signing up each month.
- The Missouri eFiling system generated more than 19.1 million eNotices and eService emails in fiscal year 2021.
- The System-Generated Legal in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed more than 1,300 system-generated legal file filings during fiscal year 2021.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all of which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.

Activities by Delivery Method

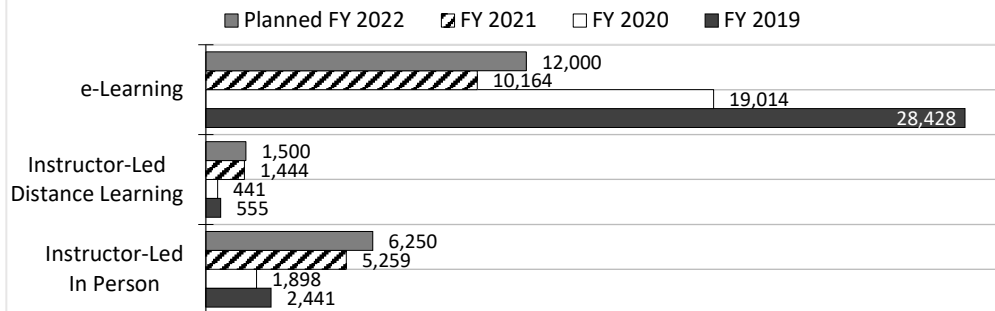


More than 5,500 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

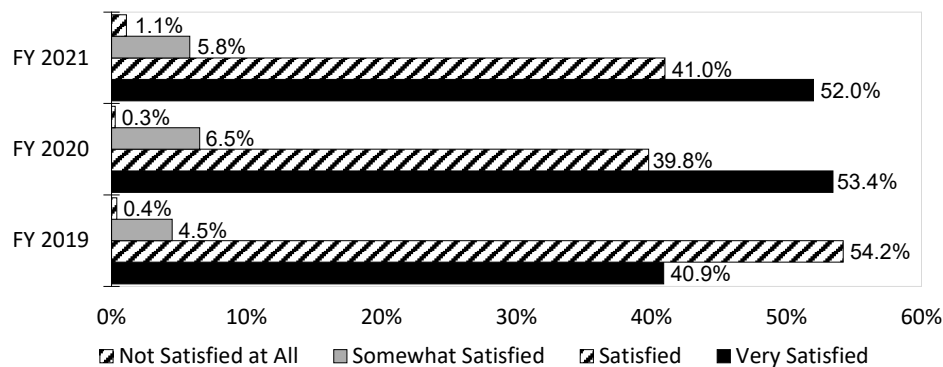
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management software
- Jury management software
- Child support software
- Judicial College
- New judge orientation

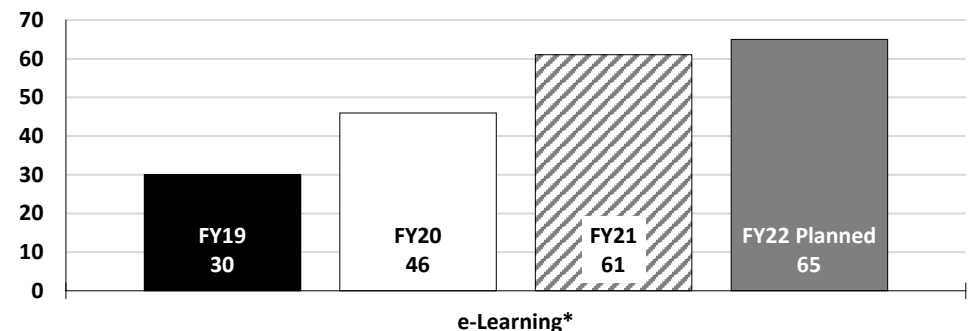
Attendees by Delivery Method



Overall Satisfaction



Educational Technology & Training

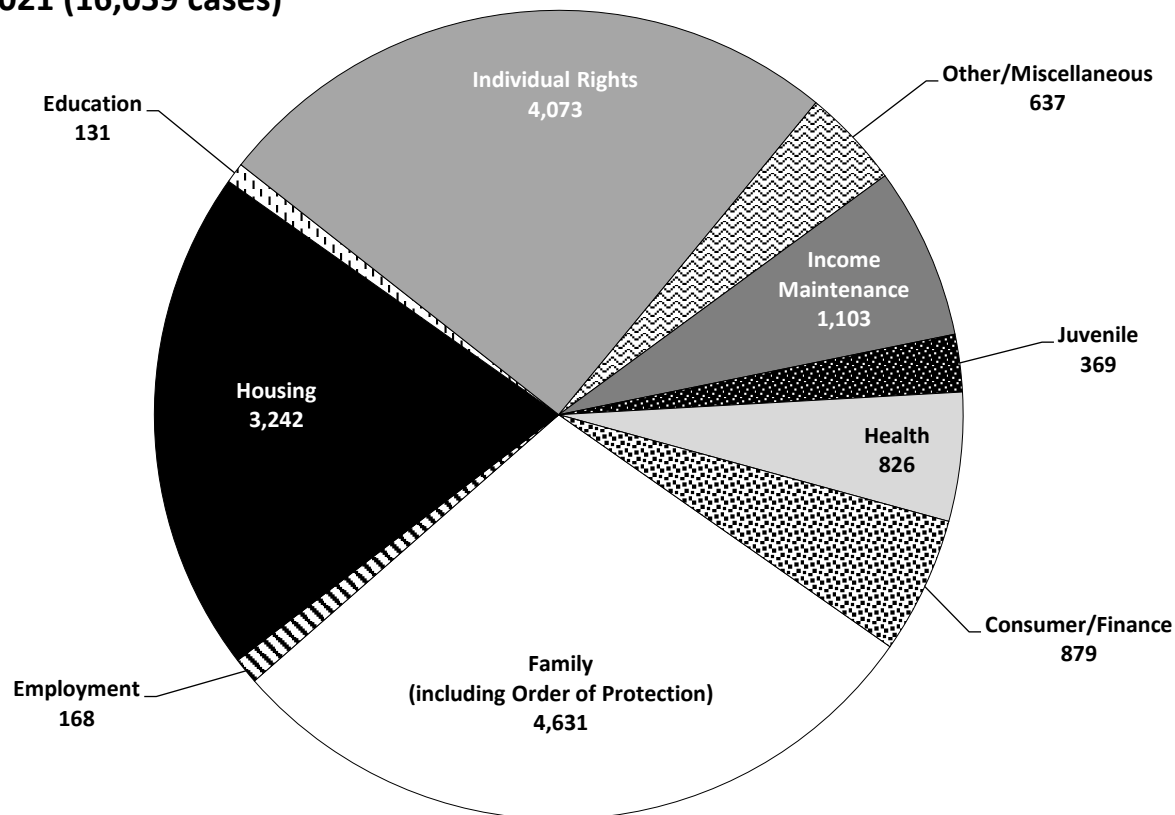


▪ e-Learning: Includes all web-based training and videos deployed on TRACKS, CIC, and the Courts website.

Provides funding for the Legal Aid programs

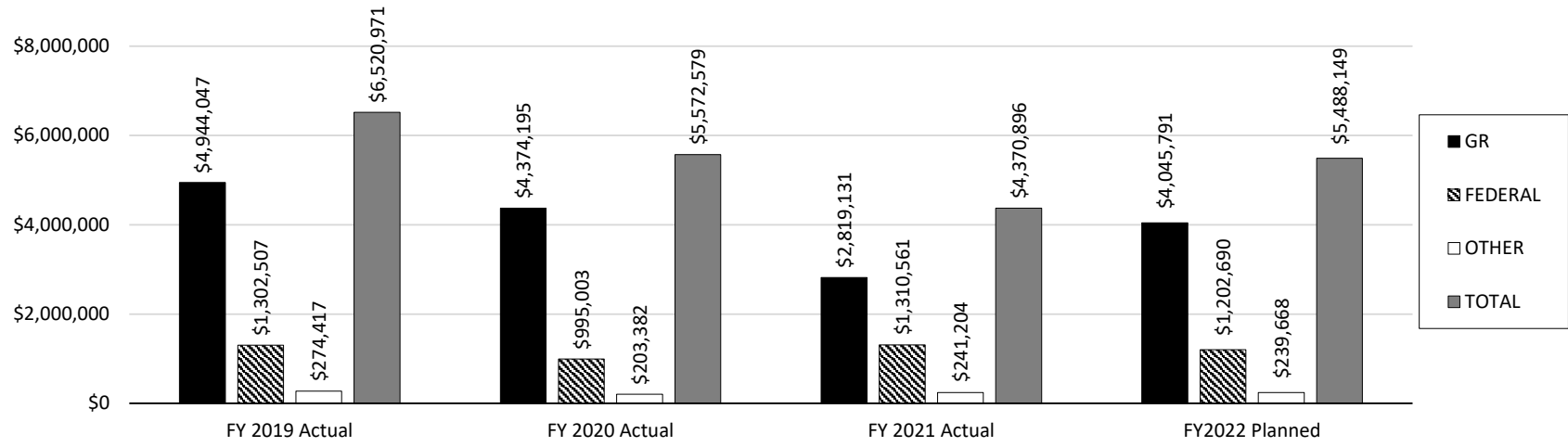
- The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone.
- The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional legal aid offices: Kansas City, St. Louis, Columbia and Springfield.

Cases Closed During Calendar year 2021 (16,059 cases)

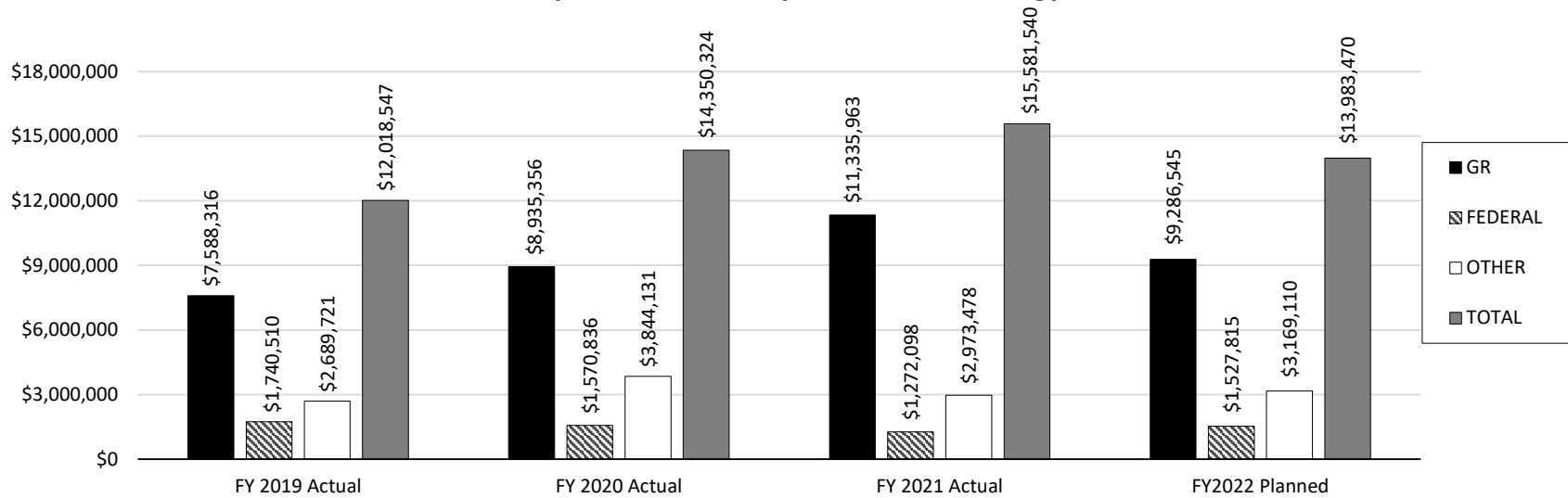


OSCA Program Expenditure History

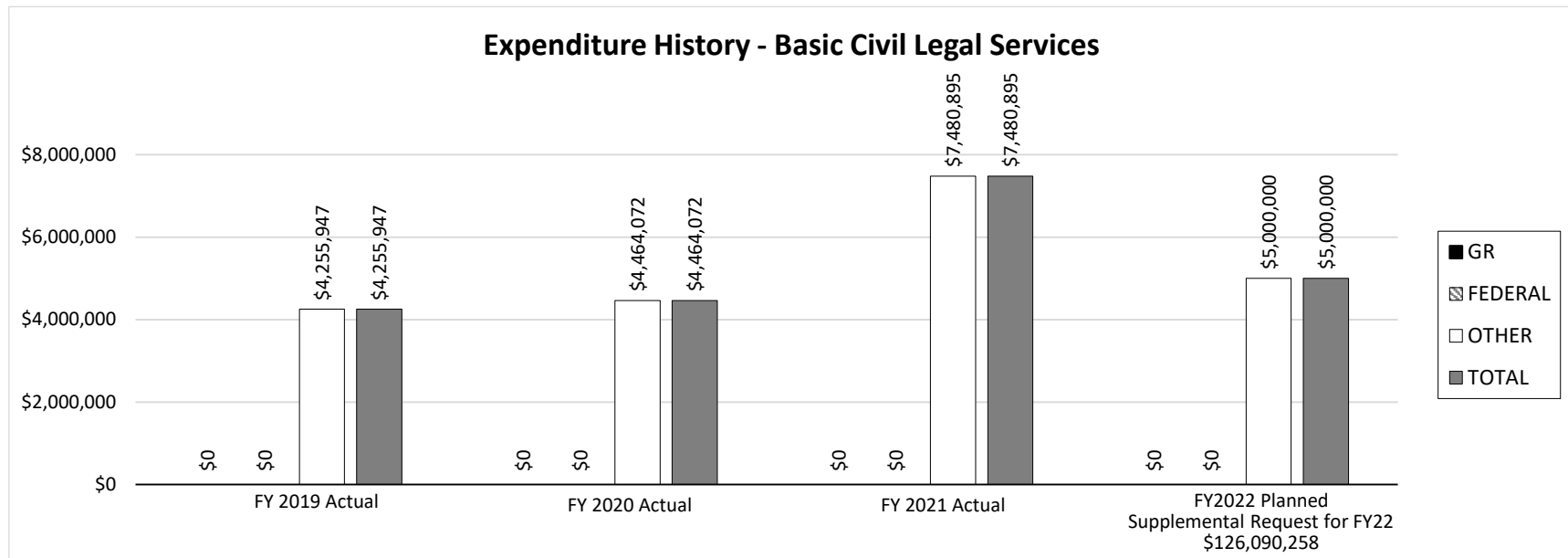
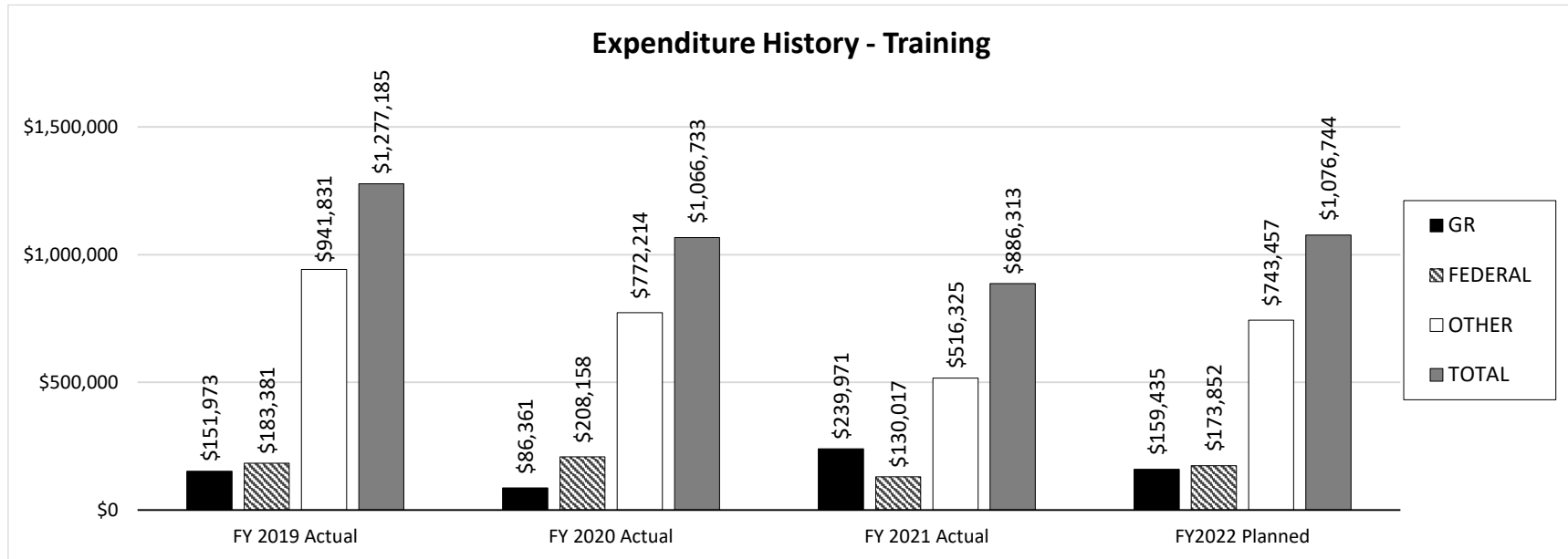
Expenditure History - Technical Assistance



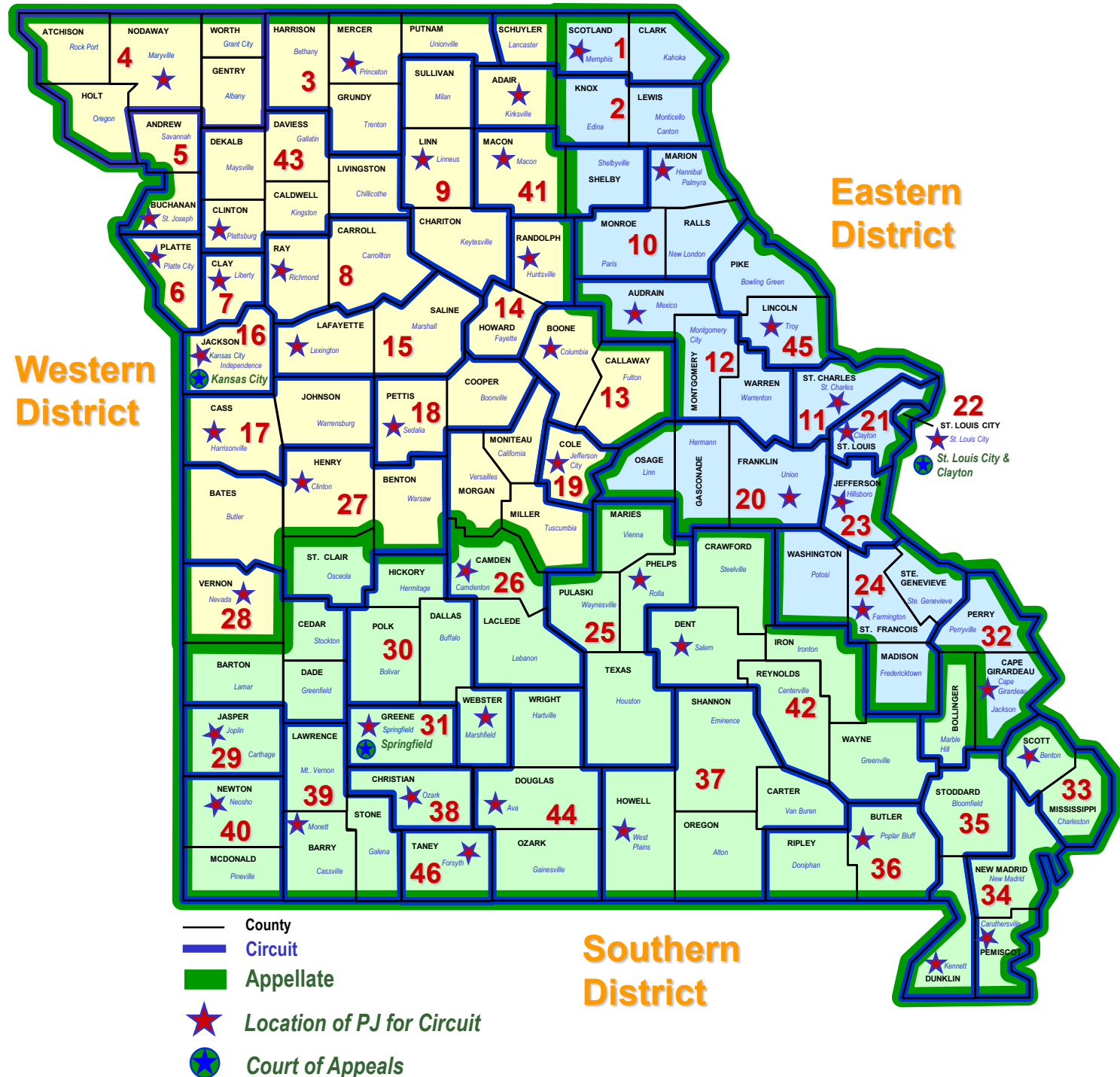
Expenditure History - Court Technology



OSCA Program Expenditure History



Missouri's 46 Judicial Circuits and 3 Appellate Districts



**FISCAL YEAR 2023
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

| District | Appellate Judges | | Judicial Admin. Assistants | | Law Clerks | | Clerk | | Staff Counsel | | Other Staff | | Total | Personal Service |
|-------------------|------------------|--------------------|----------------------------|--------------------|--------------|--------------------|-------------|------------------|---------------|------------------|--------------|--------------------|---------------|---------------------|
| Western District | 11.00 | \$1,747,330 | 6.00 | \$253,494 | 22.00 | \$1,144,738 | 1.00 | \$93,886 | 1.00 | \$77,263 | 12.50 | \$561,936 | 53.50 | \$3,878,647 |
| Eastern District | 14.00 | \$2,223,875 | 14.00 | \$591,547 | 28.00 | \$1,392,588 | 1.00 | \$92,459 | 1.00 | \$62,587 | 16.25 | \$749,837 | 74.25 | \$5,112,893 |
| Southern District | 7.00 | \$1,111,937 | 7.00 | \$294,916 | 9.00 | \$500,827 | 1.00 | \$93,760 | 1.00 | \$77,217 | 6.60 | \$336,025 | 31.60 | \$2,414,682 |
| TOTAL | 32.00 | \$5,083,142 | 27.00 | \$1,139,957 | 59.00 | \$3,038,153 | 3.00 | \$280,105 | 3.00 | \$217,067 | 35.35 | \$1,647,798 | 159.35 | \$11,406,222 |

EXPENSE AND EQUIPMENT:

| District | Travel | Utilities, Janitorial, & M&R Services * | Library & Research | Equipment | Other | Total Expense & Equipment |
|-------------------|-----------------|---|--------------------|------------------|------------------|---------------------------|
| Western District | \$39,916 | \$126,000 | \$140,000 | \$59,538 | \$95,629 | \$461,083 |
| Eastern District | \$26,168 | \$5,326 | \$133,296 | \$109,796 | \$195,427 | \$470,013 |
| Southern District | \$24,211 | \$1,938 | \$86,900 | \$91,604 | \$106,300 | \$310,953 |
| TOTAL | \$90,295 | \$133,264 | \$360,196 | \$260,938 | \$397,356 | \$1,242,049 |

* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

TOTAL CORE REQUEST:

| | |
|-------------------|--------------------|
| Western District | \$4,339,730 |
| Eastern District | \$5,582,906 |
| Southern District | <u>\$2,725,635</u> |

TOTAL - COURT OF APPEALS

\$12,648,271

**FISCAL YEAR 2023
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2023 REQUESTS:

| Item | Western District | Eastern District | Southern District | Total |
|--|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,339,730 | \$ 5,582,906 | \$ 2,725,635 | \$ 12,648,271 |
| Constitutional Mandate FY19, FY20, FY21 and FY22 | \$ 114,026 | \$ 145,124 | \$ 72,562 | \$ 331,712 |
| Constitutional Mandate FY 23 | \$ 40,953 | \$ 52,122 | \$ 26,061 | \$ 119,136 |
| 21st Century Workforce | \$ 264,622 | \$ 482,690 | \$ 171,197 | \$ 918,509 |
| Security Staff | \$ 52,042 | \$ 79,286 | \$ - | \$ 131,328 |
| Pay Plan FY22-Cost to Continue | \$ 21,104 | \$ 28,605 | \$ 12,899 | \$ 62,608 |
| Total Request | \$ 4,832,477 | \$ 6,370,733 | \$ 3,008,354 | \$ 14,211,564 |

GOVERNOR FY 2023 RECOMMENDATIONS:

| Item | Western District | Eastern District | Southern District | Total |
|--|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 4,339,730 | \$ 5,582,906 | \$ 2,725,635 | \$ 12,648,271 |
| Constitutional Mandate FY19, FY20, FY21 and FY22 | \$ - | \$ - | \$ - | \$ - |
| Constitutional Mandate FY 23 | \$ 40,953 | \$ 52,122 | \$ 26,061 | \$ 119,136 |
| 21st Century Workforce | \$ - | \$ - | \$ - | \$ - |
| Security Staff | \$ 52,042 | \$ 79,286 | \$ - | \$ 131,328 |
| Pay Plan FY22-Cost to Continue | \$ 21,104 | \$ 28,605 | \$ 12,899 | \$ 62,608 |
| Pay Plan FY23 Cost to Continue | \$ 121,112 | \$ 164,561 | \$ 72,360 | \$ 358,033 |
| Total Request | \$ 4,574,941 | \$ 5,907,480 | \$ 2,836,955 | \$ 13,319,376 |

CORE DECISION ITEM

Judiciary

Court of Appeals - Western District

Core

Budget Unit 14301C and 14305C

HB Section 12.335 and 12.340

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--|------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 3,878,647 | 0 | 0 | 3,878,647 |
| EE | 461,083 | 0 | 0 | 461,083 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 4,339,730 | 0 | 0 | 4,339,730 |
| FTE | 53.50 | 0.00 | 0.00 | 53.50 |
| Est. Fringe | 2,091,762 | 0 | 0 | 2,091,762 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | |

| | FY 2023 Governor's Recommendation | | | |
|--|-----------------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 3,878,647 | 0 | 0 | 3,878,647 |
| EE | 461,083 | 0 | 0 | 461,083 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 4,339,730 | 0 | 0 | 4,339,730 |
| FTE | 53.50 | 0.00 | 0.00 | 53.50 |
| Est. Fringe | 2,091,762 | 0 | 0 | 2,091,762 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | |

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. The Western District also holds dockets yearly at both Boys State and Girls State. On average, the Western District hears cases at 20-25 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters; the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation; and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,589 motions were filed in the Western District in FY 2021. Many of these presented novel and vexing problems uniquely because the center of state government and most of the state's correctional institutions are located in the Western District.

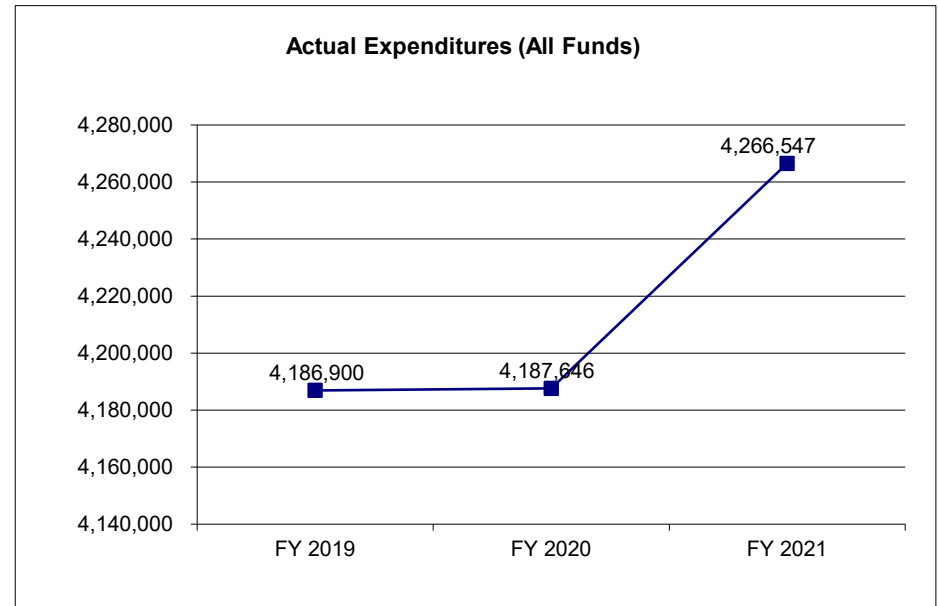
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14301C and 14305C</u> |
| Court of Appeals - Western District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,199,200 | 4,230,986 | 4,265,730 | 4,339,730 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,199,200 | 4,230,986 | 4,265,730 | 4,339,730 |
| Actual Expenditures (All Funds) | 4,186,900 | 4,187,646 | 4,266,547 | N/A |
| Unexpended (All Funds) | 12,300 | 43,340 | (817) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 12,300 | 43,340 | (817) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of 07-01-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 42.50 | 2,131,317 | 0 | 0 | 2,131,317 | |
| | EE | 0.00 | 461,083 | 0 | 0 | 461,083 | |
| | Total | 42.50 | 2,592,400 | 0 | 0 | 2,592,400 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 42.50 | 2,131,317 | 0 | 0 | 2,131,317 | |
| | EE | 0.00 | 461,083 | 0 | 0 | 461,083 | |
| | Total | 42.50 | 2,592,400 | 0 | 0 | 2,592,400 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 42.50 | 2,131,317 | 0 | 0 | 2,131,317 | |
| | EE | 0.00 | 461,083 | 0 | 0 | 461,083 | |
| | Total | 42.50 | 2,592,400 | 0 | 0 | 2,592,400 | |

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-WESTERN DIST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |
| | Total | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |
| | Total | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |
| | Total | 11.00 | 1,747,330 | 0 | 0 | 1,747,330 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,076,500 | 41.58 | 2,131,317 | 42.50 | 2,131,317 | 42.50 | 2,131,317 | 42.50 | 42.50 |
| TOTAL - PS | 2,076,500 | 41.58 | 2,131,317 | 42.50 | 2,131,317 | 42.50 | 2,131,317 | 42.50 | 42.50 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 349,101 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 | 0.00 |
| TOTAL - EE | 349,101 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 | 0.00 |
| TOTAL | 2,425,601 | 41.58 | 2,592,400 | 42.50 | 2,592,400 | 42.50 | 2,592,400 | 42.50 | 42.50 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 264,622 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 264,622 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 264,622 | 0.00 | 0 | 0.00 | 0.00 |
| Security Staff-Ct of Appeals - 1100050 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 49,596 | 1.00 | 49,596 | 1.00 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 49,596 | 1.00 | 49,596 | 1.00 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,042 | 1.00 | 52,042 | 1.00 | 1.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121,112 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121,112 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121,112 | 0.00 |
| GRAND TOTAL | \$2,425,601 | 41.58 | \$2,592,400 | 42.50 | \$2,930,168 | 43.50 | \$2,786,658 | 43.50 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,840,946 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| TOTAL - PS | 1,840,946 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| TOTAL | 1,840,946 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 114,026 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 114,026 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 114,026 | 0.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 40,953 | 0.00 | 40,953 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,953 | 0.00 | 40,953 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 40,953 | 0.00 | 40,953 | 0.00 |
| GRAND TOTAL | \$1,840,946 | 11.00 | \$1,747,330 | 11.00 | \$1,902,309 | 11.00 | \$1,788,283 | 11.00 |

FLEXIBILITY REQUEST FORM

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| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 14301C and 14305C | | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Court of Appeals - Western District | | |
| HOUSE BILL SECTION: 12.335, 12.340 | | DIVISION: Court of Appeals - Western District |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ 59,055 E&E \$ (59,055) | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility is being requested for FY 2023 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Funds were used for constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 240,261 | 5.79 | 253,494 | 6.00 | 253,494 | 6.00 | 253,494 | 6.00 |
| LAW CLERKS | 1,049,721 | 20.47 | 1,144,738 | 22.00 | 572,369 | 11.00 | 572,369 | 11.00 |
| CLERK OF COURT OF APPEALS | 96,769 | 1.07 | 93,886 | 1.00 | 93,886 | 1.00 | 93,886 | 1.00 |
| SENIOR LAW CLERK | 49,226 | 0.92 | 0 | 0.00 | 572,369 | 11.00 | 572,369 | 11.00 |
| DEPUTY CLERK | 237,027 | 6.04 | 239,803 | 6.00 | 239,803 | 6.00 | 239,803 | 6.00 |
| MARSHAL | 50,604 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 | 51,167 | 1.00 |
| APPEALS COURT LIBRARIAN | 59,376 | 1.00 | 60,045 | 1.00 | 60,045 | 1.00 | 60,045 | 1.00 |
| DEPUTY MARSHAL | 53,124 | 1.31 | 41,353 | 1.00 | 41,353 | 1.00 | 41,353 | 1.00 |
| STAFF COUNSEL | 73,043 | 0.97 | 77,263 | 1.00 | 77,263 | 1.00 | 77,263 | 1.00 |
| TEMPORARY CLERK | 0 | 0.00 | 873 | 0.50 | 873 | 0.50 | 873 | 0.50 |
| BUILDING MANAGER | 58,212 | 1.00 | 58,833 | 1.00 | 58,833 | 1.00 | 58,833 | 1.00 |
| FISCAL OFFICER | 51,612 | 1.00 | 52,193 | 1.00 | 52,193 | 1.00 | 52,193 | 1.00 |
| COMPUTER INFO TECH SPEC | 57,024 | 1.00 | 57,669 | 1.00 | 57,669 | 1.00 | 57,669 | 1.00 |
| SENIOR JUDGE | 501 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,076,500 | 41.58 | 2,131,317 | 42.50 | 2,131,317 | 42.50 | 2,131,317 | 42.50 |
| TRAVEL, IN-STATE | 17,554 | 0.00 | 33,916 | 0.00 | 33,916 | 0.00 | 33,916 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 6,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| FUEL & UTILITIES | 82,190 | 0.00 | 90,000 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 |
| SUPPLIES | 131,302 | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,613 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 43,971 | 0.00 | 40,000 | 0.00 | 44,000 | 0.00 | 44,000 | 0.00 |
| PROFESSIONAL SERVICES | 8,818 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 30,707 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| M&R SERVICES | 7,969 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMPUTER EQUIPMENT | 3,007 | 0.00 | 54,938 | 0.00 | 52,938 | 0.00 | 52,938 | 0.00 |
| OFFICE EQUIPMENT | 3,118 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OTHER EQUIPMENT | 256 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 692 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 2,904 | 0.00 | 9,629 | 0.00 | 9,629 | 0.00 | 9,629 | 0.00 |
| TOTAL - EE | 349,101 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 | 461,083 | 0.00 |
| GRAND TOTAL | \$2,425,601 | 41.58 | \$2,592,400 | 42.50 | \$2,592,400 | 42.50 | \$2,592,400 | 42.50 |
| GENERAL REVENUE | \$2,425,601 | 41.58 | \$2,592,400 | 42.50 | \$2,592,400 | 42.50 | \$2,592,400 | 42.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,840,946 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| TOTAL - PS | 1,840,946 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 |
| GRAND TOTAL | \$1,840,946 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 |
| GENERAL REVENUE | \$1,840,946 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

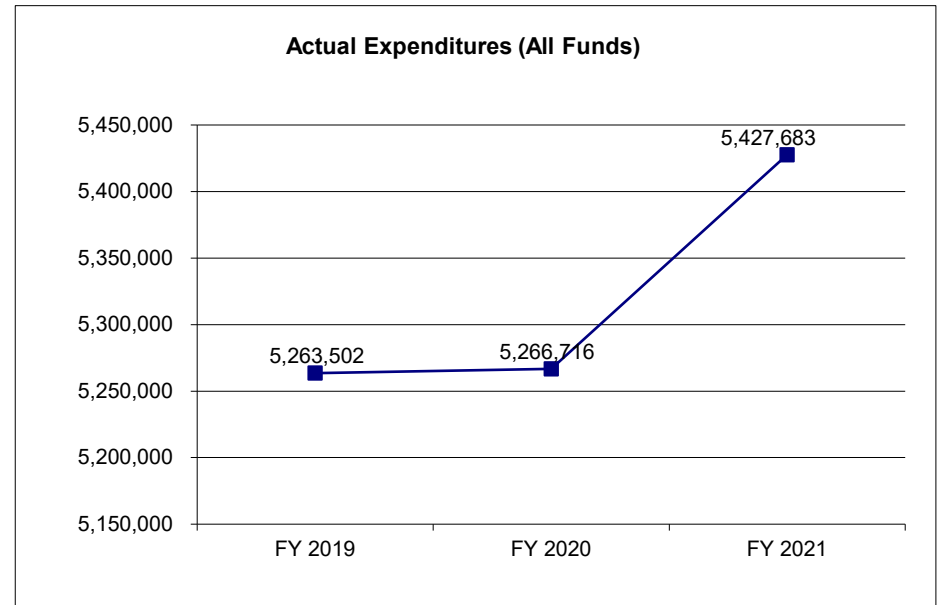
| Judiciary Court of Appeals - Eastern District Core | Budget Unit 14401C and 14405C HB Section 12.335 and 12.340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|--------------|-------------|-------------|--------------|--------------------|-----------|---|---|-----------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|--------------|-------------|-------------|--------------|--------------------|-----------|---|---|-----------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">5,112,893</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,112,893</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">470,013</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">470,013</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,582,906</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,582,906</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">2,812,519</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">2,812,519</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 5,112,893 | 0 | 0 | 5,112,893 | EE | 470,013 | 0 | 0 | 470,013 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 5,582,906 | 0 | 0 | 5,582,906 | FTE | 74.25 | 0.00 | 0.00 | 74.25 | Est. Fringe | 2,812,519 | 0 | 0 | 2,812,519 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">5,112,893</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,112,893</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">470,013</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">470,013</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,582,906</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,582,906</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 5,112,893 | 0 | 0 | 5,112,893 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 470,013 | 0 | 0 | 470,013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,582,906 | 0 | 0 | 5,582,906 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 74.25 | 0.00 | 0.00 | 74.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 2,812,519 | 0 | 0 | 2,812,519 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 5,112,893 | 0 | 0 | 5,112,893 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 470,013 | 0 | 0 | 470,013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,582,906 | 0 | 0 | 5,582,906 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 74.25 | 0.00 | 0.00 | 74.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 2,812,519 | 0 | 0 | 2,812,519 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court not only at its headquarters in St. Louis, but at more than 20 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, University of Missouri at St. Louis, Harris Stowe University, Hannibal, Jackson, Farmington, Hillsboro, St. Charles, Troy, Bowling Green, Montgomery City, Warrenton, Mexico, New London, and many other locations.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>14401C and 14405C</u> |
| Court of Appeals - Eastern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,389,125 | 5,432,391 | 5,477,131 | 5,582,906 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,389,125 | 5,432,391 | 5,477,131 | 5,582,906 |
| Actual Expenditures (All Funds) | 5,263,502 | 5,266,716 | 5,427,683 | N/A |
| Unexpended (All Funds) | 125,623 | 165,675 | 49,448 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 125,623 | 165,675 | 49,448 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 60.25 | 2,889,018 | 0 | 0 | 2,889,018 | |
| | EE | 0.00 | 470,013 | 0 | 0 | 470,013 | |
| | Total | 60.25 | 3,359,031 | 0 | 0 | 3,359,031 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 60.25 | 2,889,018 | 0 | 0 | 2,889,018 | |
| | EE | 0.00 | 470,013 | 0 | 0 | 470,013 | |
| | Total | 60.25 | 3,359,031 | 0 | 0 | 3,359,031 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 60.25 | 2,889,018 | 0 | 0 | 2,889,018 | |
| | EE | 0.00 | 470,013 | 0 | 0 | 470,013 | |
| | Total | 60.25 | 3,359,031 | 0 | 0 | 3,359,031 | |

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-EASTERN DIST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |
| | Total | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |
| | Total | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |
| | Total | 14.00 | 2,223,875 | 0 | 0 | 2,223,875 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,540,952 | 51.24 | 2,889,018 | 60.25 | 2,889,018 | 60.25 | 2,889,018 | 60.25 | 60.25 |
| TOTAL - PS | 2,540,952 | 51.24 | 2,889,018 | 60.25 | 2,889,018 | 60.25 | 2,889,018 | 60.25 | 60.25 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 618,274 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 | 0.00 |
| TOTAL - EE | 618,274 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 | 0.00 |
| TOTAL | 3,159,226 | 51.24 | 3,359,031 | 60.25 | 3,359,031 | 60.25 | 3,359,031 | 60.25 | 60.25 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 482,690 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 482,690 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 482,690 | 0.00 | 0 | 0.00 | 0.00 |
| Security Staff-Ct of Appeals - 1100050 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 74,394 | 1.50 | 74,394 | 1.50 | 1.50 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,394 | 1.50 | 74,394 | 1.50 | 1.50 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,892 | 0.00 | 4,892 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,892 | 0.00 | 4,892 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 79,286 | 1.50 | 79,286 | 1.50 | 1.50 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,561 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,561 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,561 | 0.00 |
| GRAND TOTAL | \$3,159,226 | 51.24 | \$3,359,031 | 60.25 | \$3,949,612 | 61.75 | \$3,631,483 | 61.75 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,268,457 | 13.55 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL - PS | 2,268,457 | 13.55 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL | 2,268,457 | 13.55 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 145,124 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 145,124 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 145,124 | 0.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 52,122 | 0.00 | 52,122 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,122 | 0.00 | 52,122 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,122 | 0.00 | 52,122 | 0.00 |
| GRAND TOTAL | \$2,268,457 | 13.55 | \$2,223,875 | 14.00 | \$2,421,121 | 14.00 | \$2,275,997 | 14.00 |

FLEXIBILITY REQUEST FORM

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| | | | |
|----------------------------|-------------------------------------|--------------------|-------------------------------------|
| BUDGET UNIT NUMBER: | 14401C and 14405C | DEPARTMENT: | Judiciary |
| BUDGET UNIT NAME: | Court of Appeals - Eastern District | DIVISION: | Court of Appeals - Eastern District |
| HOUSE BILL SECTION: | 12.335 and 12.340 | | |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--------------|--|--|
| General Revenue | | HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility in HB sections 12.335 and 12.340 is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS | \$ (244,000) | | |
| E&E | \$ 244,000 | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used for constitutional salaries and year end bills. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 472,070 | 11.33 | 591,547 | 14.00 | 559,147 | 14.00 | 559,147 | 14.00 |
| LAW CLERKS | 1,192,626 | 22.62 | 1,392,588 | 28.00 | 696,294 | 14.00 | 696,294 | 14.00 |
| CLERK OF COURT OF APPEALS | 92,832 | 1.00 | 92,459 | 1.00 | 92,459 | 1.00 | 92,459 | 1.00 |
| SENIOR LAW CLERK | 57,853 | 1.08 | 0 | 0.00 | 728,694 | 14.00 | 728,694 | 14.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 57,658 | 1.00 | 57,658 | 1.00 | 57,658 | 1.00 |
| DEPUTY CLERK | 184,609 | 4.68 | 201,395 | 5.50 | 201,395 | 5.50 | 201,395 | 5.50 |
| MARSHAL | 50,604 | 1.00 | 51,161 | 1.00 | 51,161 | 1.00 | 51,161 | 1.00 |
| DEPUTY MARSHAL | 56,742 | 1.58 | 57,294 | 1.50 | 57,294 | 1.50 | 57,294 | 1.50 |
| SETTLEMENT SECRETARY | 30,422 | 0.83 | 39,802 | 1.00 | 39,802 | 1.00 | 39,802 | 1.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 5,216 | 0.25 | 5,216 | 0.25 | 5,216 | 0.25 |
| CHIEF LEGAL COUNSEL | 88,824 | 1.00 | 87,422 | 1.00 | 87,422 | 1.00 | 87,422 | 1.00 |
| STAFF COUNSEL | 67,236 | 1.00 | 62,587 | 1.00 | 62,587 | 1.00 | 62,587 | 1.00 |
| TEMPORARY CLERK | 850 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 51,259 | 1.00 | 51,835 | 1.00 | 51,835 | 1.00 | 51,835 | 1.00 |
| DEPUTY FISCAL OFFICER | 1,904 | 0.08 | 0 | 0.00 | 47,340 | 1.00 | 47,340 | 1.00 |
| FISCAL OFFICER | 50,316 | 1.00 | 52,158 | 1.00 | 52,158 | 1.00 | 52,158 | 1.00 |
| ADMINISTRATIVE ASSISTANT | 41,628 | 1.00 | 42,072 | 1.00 | 42,072 | 1.00 | 42,072 | 1.00 |
| DATA PROCESSING COORD | 23,718 | 0.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 59,376 | 1.00 | 56,484 | 1.00 | 56,484 | 1.00 | 56,484 | 1.00 |
| FISCAL OFFICER I | 18,083 | 0.44 | 47,340 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,540,952 | 51.24 | 2,889,018 | 60.25 | 2,889,018 | 60.25 | 2,889,018 | 60.25 |
| TRAVEL, IN-STATE | 3,299 | 0.00 | 17,948 | 0.00 | 17,948 | 0.00 | 17,948 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 |
| SUPPLIES | 109,443 | 0.00 | 114,000 | 0.00 | 114,000 | 0.00 | 114,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 23,614 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 202,187 | 0.00 | 102,472 | 0.00 | 102,472 | 0.00 | 102,472 | 0.00 |
| PROFESSIONAL SERVICES | 38,792 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 |
| M&R SERVICES | 8,672 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| COMPUTER EQUIPMENT | 90,397 | 0.00 | 95,696 | 0.00 | 95,696 | 0.00 | 95,696 | 0.00 |
| OFFICE EQUIPMENT | 15,047 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| OTHER EQUIPMENT | 10,473 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| PROPERTY & IMPROVEMENTS | 26,042 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 78,980 | 0.00 | 87,954 | 0.00 | 87,954 | 0.00 | 87,954 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 7,295 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,033 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 618,274 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 | 470,013 | 0.00 |
| GRAND TOTAL | \$3,159,226 | 51.24 | \$3,359,031 | 60.25 | \$3,359,031 | 60.25 | \$3,359,031 | 60.25 |
| GENERAL REVENUE | \$3,159,226 | 51.24 | \$3,359,031 | 60.25 | \$3,359,031 | 60.25 | \$3,359,031 | 60.25 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 2,268,457 | 13.55 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| TOTAL - PS | 2,268,457 | 13.55 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 |
| GRAND TOTAL | \$2,268,457 | 13.55 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 |
| GENERAL REVENUE | \$2,268,457 | 13.55 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

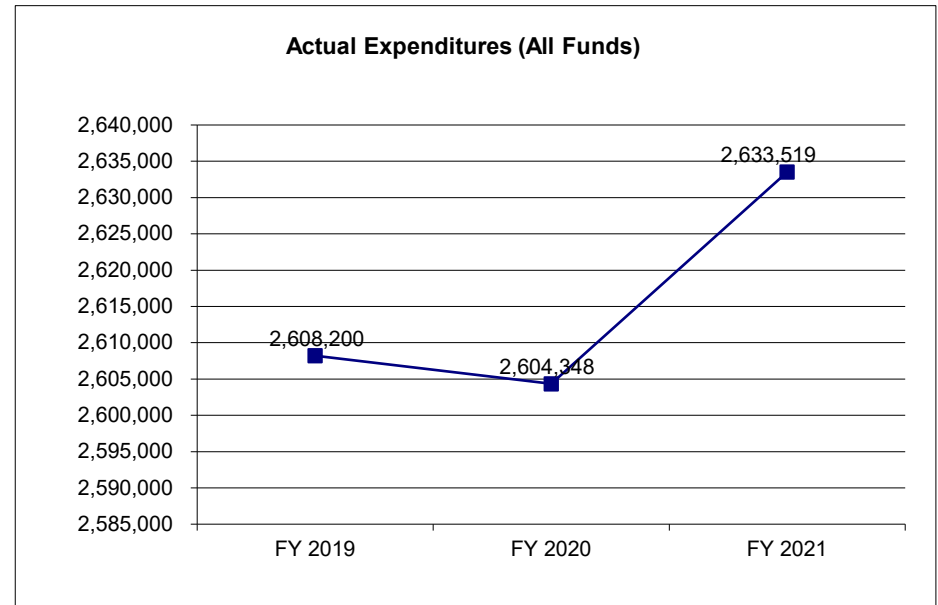
| Judiciary Court of Appeals - Southern District Core | Budget Unit 14501C and 14505C HB Section 12.335 and 12.340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|--------------|-------------|-------------|--------------|--------------------|-----------|---|---|-----------|--|--|--|--|--|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|--------------|-------------|-------------|--------------|--------------------|-----------|---|---|-----------|--|--|--|--|--|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Fringe | 1,276,987 | 0 | 0 | 1,276,987 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">2,414,682</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,414,682</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">310,953</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">310,953</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,725,635</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,725,635</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">31.60</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">31.60</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Fringe | 1,276,987 | 0 | 0 | 1,276,987 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 2,414,682 | 0 | 0 | 2,414,682 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 310,953 | 0 | 0 | 310,953 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,725,635 | 0 | 0 | 2,725,635 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 31.60 | 0.00 | 0.00 | 31.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,276,987 | 0 | 0 | 1,276,987 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 2,414,682 | 0 | 0 | 2,414,682 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 310,953 | 0 | 0 | 310,953 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,725,635 | 0 | 0 | 2,725,635 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 31.60 | 0.00 | 0.00 | 31.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,276,987 | 0 | 0 | 1,276,987 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield in Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220 RSMo to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|---|
| Judiciary | Budget Unit <u>14501C and 14505C</u> |
| Court of Appeals - Southern District | |
| Core | HB Section <u>12.335 and 12.340</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,594,262 | 2,613,736 | 2,634,421 | 2,725,635 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,594,262 | 2,613,736 | 2,634,421 | 2,725,635 |
| Actual Expenditures (All Funds) | 2,608,200 | 2,604,348 | 2,633,519 | N/A |
| Unexpended (All Funds) | (13,938) | 9,388 | 902 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (13,938) | 9,388 | 902 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 24.60 | 1,302,745 | 0 | 0 | 1,302,745 | |
| | EE | 0.00 | 310,953 | 0 | 0 | 310,953 | |
| | Total | 24.60 | 1,613,698 | 0 | 0 | 1,613,698 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 24.60 | 1,302,745 | 0 | 0 | 1,302,745 | |
| | EE | 0.00 | 310,953 | 0 | 0 | 310,953 | |
| | Total | 24.60 | 1,613,698 | 0 | 0 | 1,613,698 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 24.60 | 1,302,745 | 0 | 0 | 1,302,745 | |
| | EE | 0.00 | 310,953 | 0 | 0 | 310,953 | |
| | Total | 24.60 | 1,613,698 | 0 | 0 | 1,613,698 | |

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-SOUTHERN DIST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |
| | Total | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |
| | Total | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |
| | Total | 7.00 | 1,111,937 | 0 | 0 | 1,111,937 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 1,240,894 | 23.88 | 1,302,745 | 24.60 | 1,302,745 | 24.60 | 1,302,745 | 24.60 | 24.60 |
| TOTAL - PS | 1,240,894 | 23.88 | 1,302,745 | 24.60 | 1,302,745 | 24.60 | 1,302,745 | 24.60 | 24.60 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 229,359 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 | 0.00 |
| TOTAL - EE | 229,359 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 | 0.00 |
| TOTAL | 1,470,253 | 23.88 | 1,613,698 | 24.60 | 1,613,698 | 24.60 | 1,613,698 | 24.60 | 24.60 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100030 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 171,197 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 171,197 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 171,197 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,360 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,360 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,360 | 0.00 | 0.00 |
| GRAND TOTAL | \$1,470,253 | 23.88 | \$1,613,698 | 24.60 | \$1,797,794 | 24.60 | \$1,698,957 | 24.60 | 24.60 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,163,266 | 6.95 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| TOTAL - PS | 1,163,266 | 6.95 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| TOTAL | 1,163,266 | 6.95 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 72,562 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 72,562 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 72,562 | 0.00 | 0 | 0.00 |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 26,061 | 0.00 | 26,061 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 26,061 | 0.00 | 26,061 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 26,061 | 0.00 | 26,061 | 0.00 |
| GRAND TOTAL | \$1,163,266 | 6.95 | \$1,111,937 | 7.00 | \$1,210,560 | 7.00 | \$1,137,998 | 7.00 |

FLEXIBILITY REQUEST FORM

Page 325

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 14501C and 14505C BUDGET UNIT NAME: Court of Appeals - Southern District HOUSE BILL SECTION: 12.335 and 12.340 | | DEPARTMENT: Judiciary DIVISION: Court of Appeals - Southern District |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ 3,277 E&E \$ (3,277) | HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Funds were used for constitutional salaries and year end bills. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 267,540 | 6.41 | 294,916 | 7.00 | 294,916 | 7.00 | 294,916 | 7.00 |
| LAW CLERKS | 423,999 | 7.92 | 500,827 | 9.00 | 102,196 | 2.00 | 102,196 | 2.00 |
| CLERK OF COURT OF APPEALS | 92,832 | 1.00 | 93,760 | 1.00 | 93,760 | 1.00 | 93,760 | 1.00 |
| SENIOR LAW CLERK | 47,373 | 0.88 | 0 | 0.00 | 398,631 | 7.00 | 398,631 | 7.00 |
| RESEARCH ATTORNEY | 61,884 | 1.00 | 62,503 | 1.00 | 62,503 | 1.00 | 62,503 | 1.00 |
| DEPUTY CLERK | 39,456 | 1.00 | 39,851 | 1.00 | 39,851 | 1.00 | 39,851 | 1.00 |
| MARSHAL | 23,674 | 0.67 | 23,911 | 0.60 | 23,911 | 0.60 | 23,911 | 0.60 |
| APPEALS COURT LIBRARIAN | 8,602 | 0.17 | 0 | 0.00 | 52,128 | 1.00 | 52,128 | 1.00 |
| STAFF COUNSEL | 76,452 | 1.00 | 77,217 | 1.00 | 77,217 | 1.00 | 77,217 | 1.00 |
| CHIEF DEPUTY CLERK I | 39,530 | 0.83 | 47,910 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 7,906 | 0.17 | 0 | 0.00 | 47,910 | 1.00 | 47,910 | 1.00 |
| FISCAL OFFICER | 51,612 | 1.00 | 52,128 | 1.00 | 52,128 | 1.00 | 52,128 | 1.00 |
| LIBRARIAN I | 43,010 | 0.83 | 52,128 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 57,024 | 1.00 | 57,594 | 1.00 | 57,594 | 1.00 | 57,594 | 1.00 |
| TOTAL - PS | 1,240,894 | 23.88 | 1,302,745 | 24.60 | 1,302,745 | 24.60 | 1,302,745 | 24.60 |
| TRAVEL, IN-STATE | 8,263 | 0.00 | 19,711 | 0.00 | 19,711 | 0.00 | 19,711 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,338 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| SUPPLIES | 74,614 | 0.00 | 72,500 | 0.00 | 72,500 | 0.00 | 72,500 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,554 | 0.00 | 11,900 | 0.00 | 11,900 | 0.00 | 11,900 | 0.00 |
| COMMUNICATION SERV & SUPP | 95,876 | 0.00 | 104,000 | 0.00 | 104,000 | 0.00 | 104,000 | 0.00 |
| PROFESSIONAL SERVICES | 3,505 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| M&R SERVICES | 2,784 | 0.00 | 1,888 | 0.00 | 1,888 | 0.00 | 1,888 | 0.00 |
| COMPUTER EQUIPMENT | 14,257 | 0.00 | 88,104 | 0.00 | 88,104 | 0.00 | 88,104 | 0.00 |
| OFFICE EQUIPMENT | 1,037 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OTHER EQUIPMENT | 13,089 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,455 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 587 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |

DECISION ITEM DETAIL

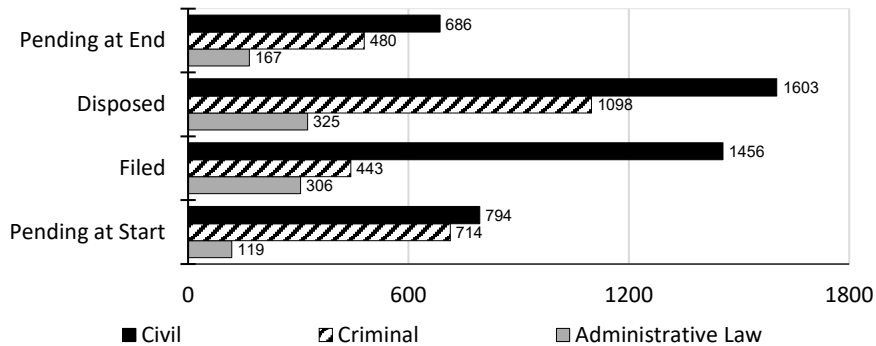
| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - EE | 229,359 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 | 310,953 | 0.00 |
| GRAND TOTAL | \$1,470,253 | 23.88 | \$1,613,698 | 24.60 | \$1,613,698 | 24.60 | \$1,613,698 | 24.60 |
| GENERAL REVENUE | \$1,470,253 | 23.88 | \$1,613,698 | 24.60 | \$1,613,698 | 24.60 | \$1,613,698 | 24.60 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

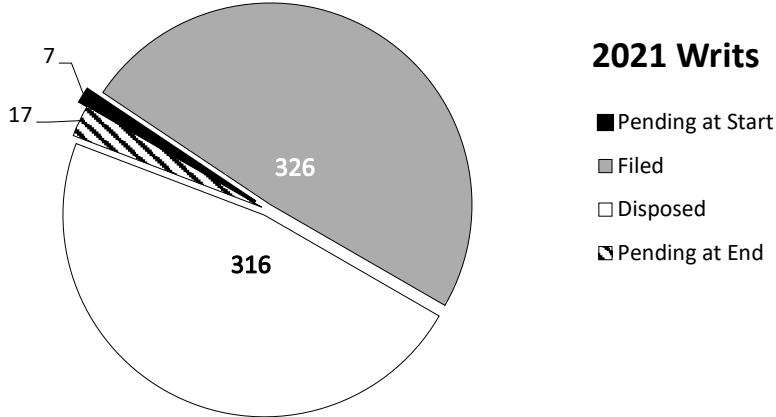
| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPEALS JUDGE-SOUTHERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,163,266 | 6.95 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| TOTAL - PS | 1,163,266 | 6.95 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 |
| GRAND TOTAL | \$1,163,266 | 6.95 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 |
| GENERAL REVENUE | \$1,163,266 | 6.95 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Caseload Activity

2021 Appeals

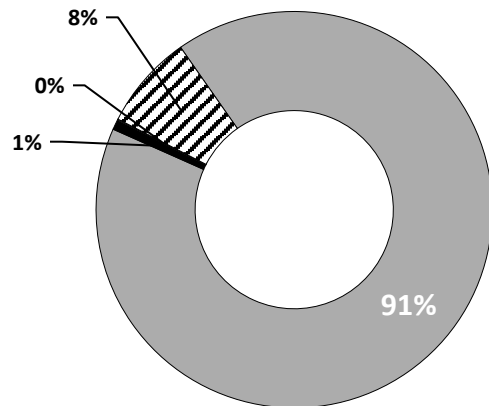


2021 Writs



2021 Supplemental Proceedings

- Other Motions
- Motions to Recall Mandate
- Motions to Appeal Class Actions
- ▨ Motions to Modify/ Reconsider/ Rehear/ Transfer

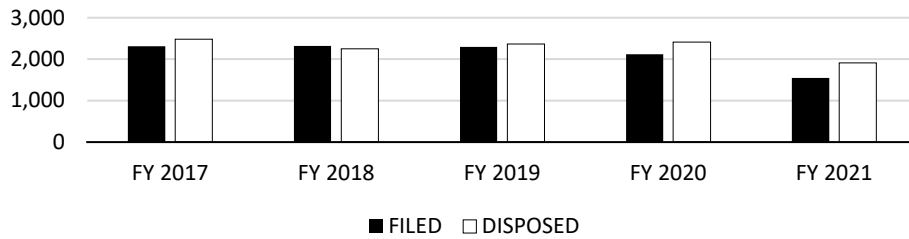


Non-Caseload Activity

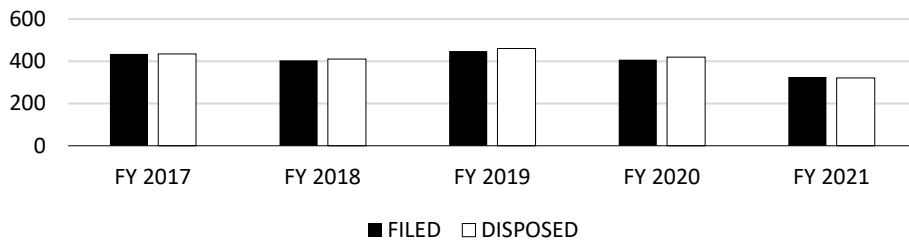
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach compliments access to the courts initiatives such as Case.net and Track This Case.
- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

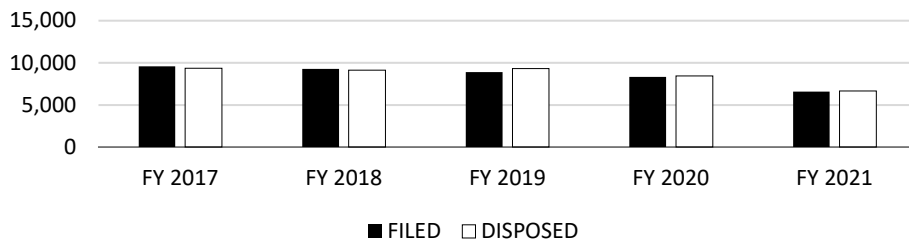
Appeals



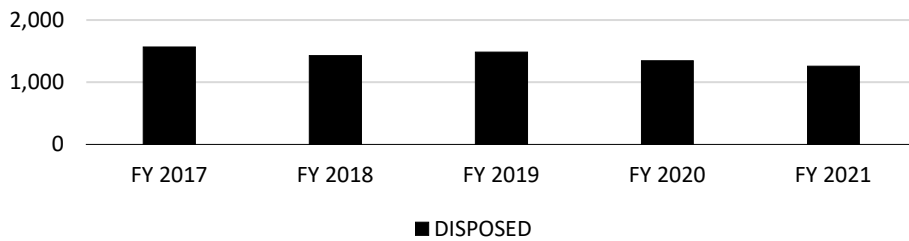
Writs



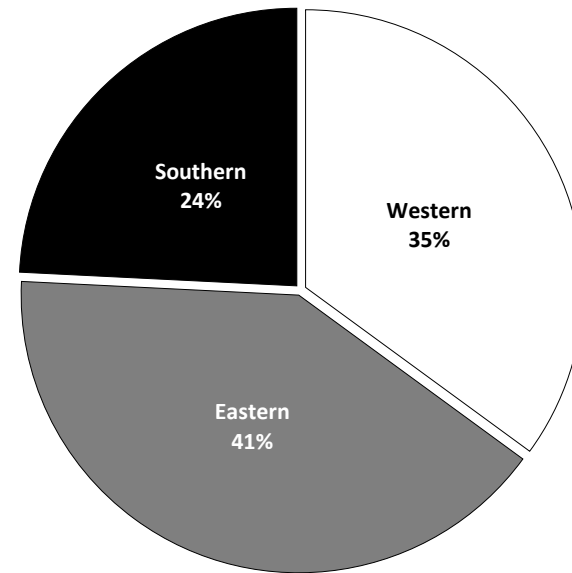
Motions



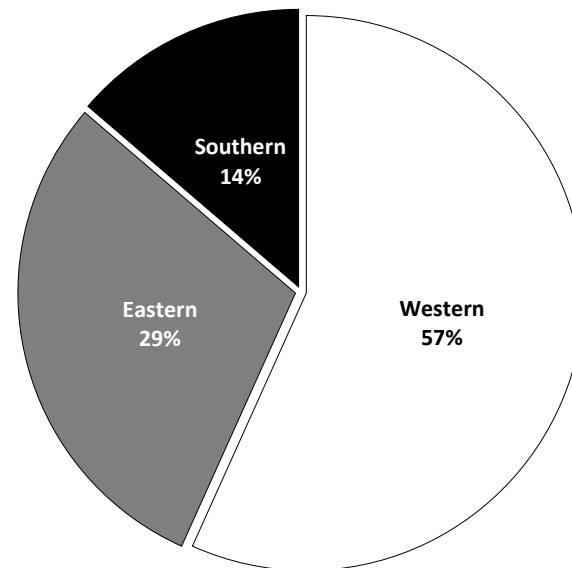
Opinions Issued



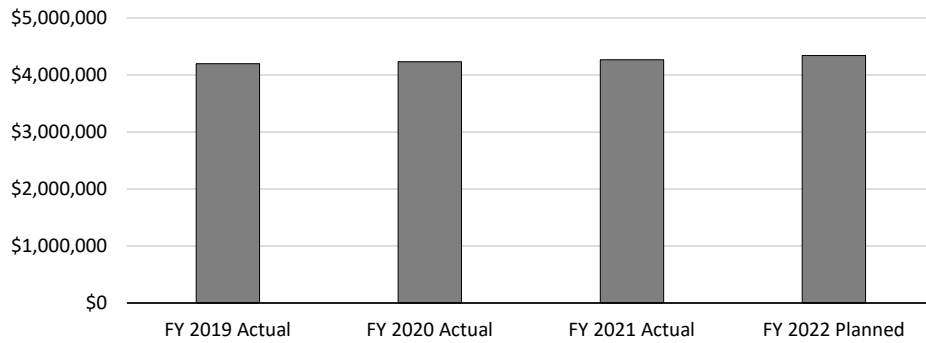
Missouri's Population by District



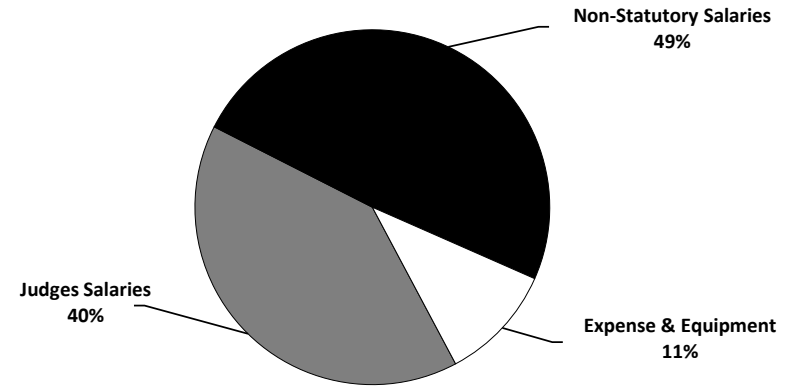
Inmate Operating Capacity by District



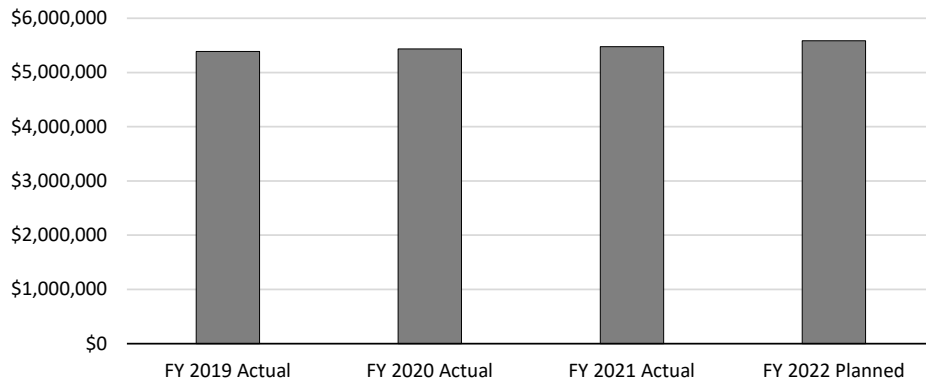
Expenditure History - Western District



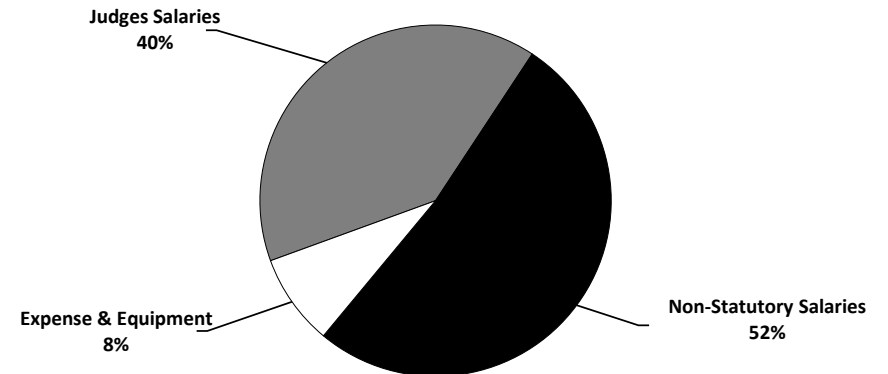
Western District FY22 Planned Expenditures



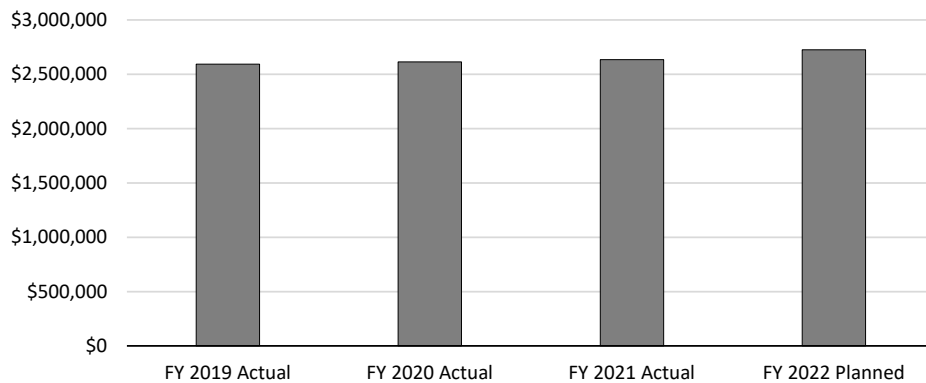
Expenditure History - Eastern District



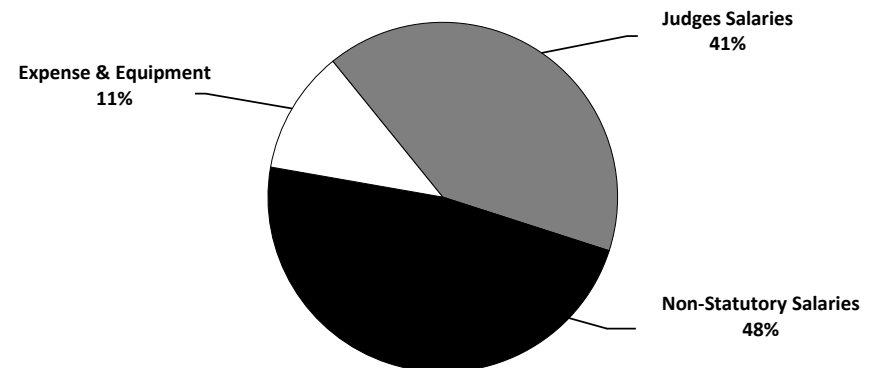
Eastern District FY22 Planned Expenditures



Expenditure History - Southern District



Southern District FY22 Planned Expenditures



| | | | | | | | | | |
|--|--------------------|------------------|------------------|--------------------|--|--------------------|------------------|------------------|--------------------|
| Judiciary | | | | | Budget Unit 15001C and 15005C | | | | |
| Circuits Courts | | | | | HB Section 12.345 and 12.350 | | | | |
| Core | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 147,422,983 | 4,035,686 | 283,557 | 151,742,226 | PS | 147,422,983 | 4,035,686 | 283,557 | 151,742,226 |
| EE | 4,344,087 | 1,800,107 | 270,600 | 6,414,794 | EE | 4,344,087 | 1,800,107 | 270,600 | 6,414,794 |
| PSD | 16,062,376 | 31,000 | 7,007,397 | 23,100,773 | PSD | 16,062,376 | 31,000 | 7,007,397 | 23,100,773 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 167,829,446 | 5,866,793 | 7,561,554 | 181,257,793 | Total | 167,829,446 | 5,866,793 | 7,561,554 | 181,257,793 |
| FTE | 2,894.20 | 85.00 | 7.50 | 2,986.70 | FTE | 2,894.20 | 85.00 | 7.50 | 2,986.70 |
| Est. Fringe | 92,241,661 | 2,610,507 | 206,026 | 95,058,194 | Est. Fringe | 92,241,661 | 2,610,507 | 206,026 | 95,058,194 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Third Party Liability Fund (0120) - \$411,596 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$4,079,958 Juvenile Justice Preservation Fund (0739) - \$2,500,000 | | | | | Other Funds: Third Party Liability Fund (0120) - \$411,596 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$4,079,958 Juvenile Justice Preservation Fund (0739) - \$2,500,000 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute. | | | | | | | | | |

CORE DECISION ITEM

| | |
|------------------------|---|
| Judiciary | Budget Unit <u>15001C and 15005C</u> |
| Circuits Courts | |
| Core | HB Section <u>12.345 and 12.350</u> |

3. PROGRAM LISTING (list programs included in this core funding)

Court Appointed Special Advocate (CASA)
Domestic Relations Resolution
Juvenile Justice
Permanency Planning
Single County Circuit Juvenile Court Personnel Reimbursement
Trial Courts

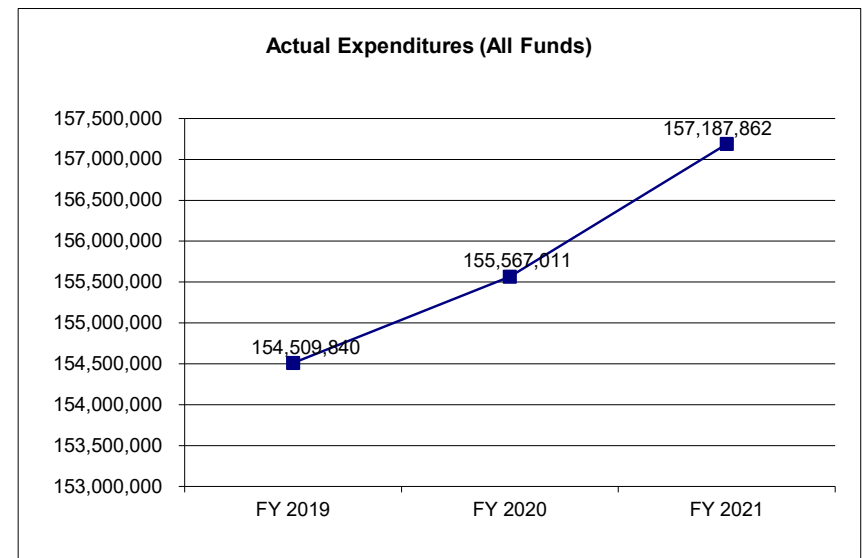
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 162,225,695 | 165,386,802 | 166,929,809 | 181,257,793 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 162,225,695 | 165,386,802 | 166,929,809 | 181,257,793 |
| Actual Expenditures (All Funds) | 154,509,840 | 155,567,011 | 157,187,862 | N/A |
| Unexpended (All Funds) | 7,715,855 | 9,819,791 | 9,741,947 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (259,706) | 4,102,350 | 287,479 | N/A |
| Federal | 5,321,868 | 5,415,347 | 5,474,770 | N/A |
| Other | 2,653,693 | 302,094 | 3,979,698 | N/A |

*Current Year restricted amount is as of .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|-----------------|--------------------|------------------|------------------|--------------------|---------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 2,596.70 | 92,435,314 | 4,035,686 | 283,557 | 96,754,557 | |
| | | | EE | 0.00 | 4,344,087 | 1,800,107 | 270,500 | 6,414,694 | |
| | | | PD | 0.00 | 15,562,376 | 31,000 | 6,607,497 | 22,200,873 | |
| | | | Total | 2,596.70 | 112,341,777 | 5,866,793 | 7,161,554 | 125,370,124 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1225 3354 | | PS | 3.00 | 0 | 0 | 0 | 0 | 0 core reallocation |
| Core Reallocation | 1225 0950 | | PS | (3.00) | 0 | 0 | 0 | 0 | 0 core reallocation |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 2,596.70 | 92,435,314 | 4,035,686 | 283,557 | 96,754,557 | |
| | | | EE | 0.00 | 4,344,087 | 1,800,107 | 270,500 | 6,414,694 | |
| | | | PD | 0.00 | 15,562,376 | 31,000 | 6,607,497 | 22,200,873 | |
| | | | Total | 2,596.70 | 112,341,777 | 5,866,793 | 7,161,554 | 125,370,124 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 2,596.70 | 92,435,314 | 4,035,686 | 283,557 | 96,754,557 | |
| | | | EE | 0.00 | 4,344,087 | 1,800,107 | 270,500 | 6,414,694 | |
| | | | PD | 0.00 | 15,562,376 | 31,000 | 6,607,497 | 22,200,873 | |
| | | | Total | 2,596.70 | 112,341,777 | 5,866,793 | 7,161,554 | 125,370,124 | |

CORE RECONCILIATION DETAIL

STATE
CIRCUIT JUDGE & COMMISSIONERS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|---------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |
| | Total | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |
| | Total | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |
| | Total | 390.00 | 54,987,669 | 0 | 0 | 54,987,669 | |

CORE RECONCILIATION DETAIL

**STATE
CASA PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |
| | Total | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |
| | Total | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |
| | Total | 0.00 | 500,000 | 0 | 100,000 | 600,000 | |

CORE RECONCILIATION DETAIL

**STATE
DOMESTIC RELATIONS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 82,405,145 | 2,293.93 | 92,435,314 | 2,501.20 | 92,435,314 | 2,504.20 | 92,435,314 | 2,504.20 |
| JUDICIARY - FEDERAL | 268,572 | 5.41 | 4,035,686 | 88.00 | 4,035,686 | 85.00 | 4,035,686 | 85.00 |
| THIRD PARTY LIABILITY COLLECT | 185,587 | 5.72 | 283,557 | 7.50 | 283,557 | 7.50 | 283,557 | 7.50 |
| TOTAL - PS | 82,859,304 | 2,305.06 | 96,754,557 | 2,596.70 | 96,754,557 | 2,596.70 | 96,754,557 | 2,596.70 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,967,729 | 0.00 | 4,344,087 | 0.00 | 4,344,087 | 0.00 | 4,344,087 | 0.00 |
| JUDICIARY - FEDERAL | 80,673 | 0.00 | 1,800,107 | 0.00 | 1,800,107 | 0.00 | 1,800,107 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 93,333 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 17 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| STATE COURT ADMIN REVOLVING | 115,390 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 |
| TOTAL - EE | 8,257,142 | 0.00 | 6,414,694 | 0.00 | 6,414,694 | 0.00 | 6,414,694 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 7,873,102 | 0.00 | 15,562,376 | 0.00 | 15,562,376 | 0.00 | 15,562,376 | 0.00 |
| JUDICIARY - FEDERAL | 2,097 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 451,237 | 0.00 | 4,074,458 | 0.00 | 4,074,458 | 0.00 | 4,074,458 | 0.00 |
| JUVENILE JUSTICE FUND | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - PD | 8,354,475 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 |
| TOTAL | 99,470,921 | 2,305.06 | 125,370,124 | 2,596.70 | 125,370,124 | 2,596.70 | 125,370,124 | 2,596.70 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 915,200 | 0.00 | 915,200 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 39,958 | 0.00 | 39,958 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 0 | 0.00 | 0 | 0.00 | 2,807 | 0.00 | 2,807 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| CIRCUIT PERSONNEL | | | | | | | | | |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,045 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,045 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 6,045 | 0.00 | 0 | 0.00 | 0.00 |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 481,573 | 0.00 | 481,573 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 481,573 | 0.00 | 481,573 | 0.00 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 | 2,149 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 | 2,149 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 483,722 | 0.00 | 483,722 | 0.00 | 0.00 |
| Interpreters-Criminal Cases - 1100010 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 223,595 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 223,595 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 223,595 | 0.00 | 223,595 | 0.00 | 0.00 |
| Interpreters-Civil Cases - 1100015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 285,864 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 285,864 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 285,864 | 0.00 | 0 | 0.00 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------|----------------|----------------|----------------|------------------|-----------------|----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Probate Commissioner (11th) - 1100020 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| 21st Century Wrkfrce 2nd Step - 1100025 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,118,214 | 0.00 | (0) | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,118,214 | 0.00 | (0) | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,118,214 | 0.00 | (0) | 0.00 |
| Treatment Court Comm. (29th) - 1100060 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 2,446 | 0.00 |
| Reimbursable Family Court Comm - 1100065 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 | 0 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,263,849 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 446,939 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|---------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| THIRD PARTY LIABILITY COLLECT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,553 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,733,341 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,733,341 | 0.00 |
| GRAND TOTAL | \$99,470,921 | 2,305.06 | \$125,370,124 | 2,596.70 | \$130,452,867 | 2,596.70 | \$136,771,193 | 2,596.70 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 57,011,495 | 379.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 390.00 |
| TOTAL - PS | 57,011,495 | 379.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 390.00 |
| TOTAL | 57,011,495 | 379.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 390.00 |
| MCCCEO Sal Adj FY19-22 - 1100001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,284,582 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,284,582 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,284,582 | 0.00 | 0 | 0.00 | 0.00 |
| MCCCEO Sal Adj FY23 - 1100002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,172,580 | 0.00 | 1,172,580 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,172,580 | 0.00 | 1,172,580 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,172,580 | 0.00 | 1,172,580 | 0.00 | 0.00 |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 308,694 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 308,694 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 308,694 | 0.00 | 0 | 0.00 | 0.00 |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 110,425 | 0.00 | 110,425 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 110,425 | 0.00 | 110,425 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 110,425 | 0.00 | 110,425 | 0.00 | 0.00 |
| Probate Commissioner (11th) - 1100020 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| Probate Commissioner (11th) - 1100020 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 0 | 0.00 |
| Treatment Court Comm. (29th) - 1100060 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 150,035 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 150,035 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 150,035 | 1.00 | 150,035 | 1.00 |
| Reimbursable Family Court Comm - 1100065 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75,018 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 75,018 | 0.50 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 75,018 | 0.50 | 0 | 0.00 |
| GRAND TOTAL | \$57,011,495 | 379.00 | \$54,987,669 | 390.00 | \$60,239,038 | 392.50 | \$56,420,709 | 391.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--|-------------------------------------|---------------------------------------|------------------------------------|
| Decision Item | | | | | | | | |
| Budget Object Summary | | | | | | | | |
| Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| MISSOURI CASA | 66,405 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 566,405 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | 566,405 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$566,405 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 54 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 54 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DOM RELATIONS RESOLUTION-JUD | 138,987 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 138,987 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL | 139,041 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GRAND TOTAL | \$139,041 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

FLEXIBILITY REQUEST FORM

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| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 15001C and 15005C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Circuit Courts | |
| HOUSE BILL SECTION: 12.345, 12.350, 12.355 | DIVISION: Circuit Courts |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|---|--|
| General Revenue PS \$ (5,221,551) E&E \$ 5,221,551 | The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used for year end bills and constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| COURT REPORTER | 8,649,106 | 143.98 | 8,915,304 | 147.00 | 8,915,304 | 147.00 | 8,915,304 | 147.00 |
| JUVENILE OFFICER | 505,340 | 0.00 | 510,391 | 10.00 | 510,391 | 10.00 | 510,391 | 10.00 |
| FAMILY COURT ADMINISTRATOR | 94,037 | 1.00 | 271,971 | 5.00 | 271,971 | 5.00 | 271,971 | 5.00 |
| SPECIAL ASSISTANT | 47,267 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARSHAL | 171,245 | 3.00 | 222,064 | 4.00 | 222,064 | 4.00 | 222,064 | 4.00 |
| DEPUTY CLERK | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CIRCUIT CLERK | 7,149,481 | 110.92 | 7,297,480 | 116.00 | 7,297,480 | 116.00 | 7,297,480 | 116.00 |
| MUNICIPAL DIV CRTS MONITOR II | 0 | 0.00 | 50,821 | 1.00 | 50,821 | 1.00 | 50,821 | 1.00 |
| COURT SERVICES MGMT ANALYST I | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 41,360 | 1.00 | 42,897 | 1.00 | 42,897 | 1.00 | 42,897 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 45,021 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 73,236 | 1.00 | 77,257 | 1.00 | 77,257 | 1.00 | 77,257 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 71,640 | 2.00 | 75,577 | 2.00 | 75,577 | 2.00 | 75,577 | 2.00 |
| ACCOUNTANT II | 29,710 | 0.67 | 158,446 | 3.00 | 158,446 | 3.00 | 158,446 | 3.00 |
| ACCOUNTANT III | 57,850 | 1.08 | 109,680 | 2.00 | 109,680 | 2.00 | 109,680 | 2.00 |
| TEMPORARY REP | 49,944 | 1.63 | 695,506 | 14.00 | 695,506 | 14.00 | 695,506 | 14.00 |
| TEMPORARY HELP | 81,953 | 1.95 | 177,567 | 9.00 | 177,567 | 9.00 | 177,567 | 9.00 |
| COURT ADMINISTRATOR | 102,839 | 2.02 | 107,520 | 2.00 | 107,520 | 2.00 | 107,520 | 2.00 |
| TREATMENT COURT ADMINSTR I | 172,140 | 4.00 | 0 | 8.00 | 0 | 8.00 | 0 | 8.00 |
| TREATMENT COURT ADMIN II | 776,213 | 15.75 | 981,293 | 21.00 | 981,293 | 21.00 | 981,293 | 21.00 |
| PRETRIAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| COURT MANAGER | 1,453,368 | 28.82 | 1,640,408 | 31.00 | 1,640,408 | 31.00 | 1,640,408 | 31.00 |
| CHIEF COURT OPERATIONS MANAGER | 177,770 | 3.16 | 181,197 | 3.00 | 181,197 | 3.00 | 181,197 | 3.00 |
| PROGRAM SPECIALIST | 493,705 | 13.79 | 608,493 | 17.00 | 608,493 | 17.00 | 608,493 | 17.00 |
| SENIOR PROGRAM SPECIALIST | 399,615 | 9.55 | 310,167 | 7.00 | 310,167 | 7.00 | 310,167 | 7.00 |
| COMPUTER INFO TECH SUPV II | 59,376 | 1.00 | 60,037 | 1.00 | 60,037 | 1.00 | 60,037 | 1.00 |
| COMPUTER INFO TECH SUPV I | 64,499 | 1.16 | 110,820 | 2.00 | 110,820 | 2.00 | 110,820 | 2.00 |
| COMPUTER INFO TECH SPEC I | 50,592 | 1.00 | 51,147 | 1.00 | 51,147 | 1.00 | 51,147 | 1.00 |
| COMPUTER INFO TECH III | 98,095 | 1.99 | 105,790 | 2.00 | 105,790 | 2.00 | 105,790 | 2.00 |
| COMPUTER INFO TECH II | 90,636 | 2.00 | 133,677 | 3.00 | 133,677 | 3.00 | 133,677 | 3.00 |
| COMPUTER INFO TECH I | 30,168 | 0.78 | 79,641 | 2.00 | 79,641 | 2.00 | 79,641 | 2.00 |
| COMPUTER INFO TECH TRAINEE | 33,184 | 0.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER OPERATOR | 0 | 0.00 | 66,000 | 2.00 | 66,000 | 2.00 | 66,000 | 2.00 |
| LEGAL COUNSEL | 297,834 | 5.30 | 351,665 | 6.00 | 351,665 | 6.00 | 351,665 | 6.00 |
| APPRENTICE COURT CLERK | 472,059 | 17.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK | 24,431,884 | 840.74 | 31,107,604 | 970.00 | 31,107,604 | 967.00 | 31,107,604 | 967.00 |
| SENIOR COURT CLERK | 12,561,488 | 408.94 | 14,454,379 | 440.00 | 14,454,379 | 440.00 | 14,454,379 | 440.00 |
| PRINCIPAL COURT CLERK | 5,563,394 | 158.64 | 6,622,147 | 178.50 | 6,622,147 | 178.50 | 6,622,147 | 178.50 |
| ADMINISTRATIVE ASSISTANT | 59,868 | 2.00 | 120,059 | 4.00 | 120,059 | 4.00 | 120,059 | 4.00 |
| SR ADMINISTRATIVE ASSISTANT | 179,739 | 5.52 | 196,828 | 6.00 | 196,828 | 6.00 | 196,828 | 6.00 |
| SECRETARY TO PRESIDING JUDGE | 1,568,782 | 44.22 | 1,687,845 | 46.00 | 1,687,845 | 46.00 | 1,687,845 | 46.00 |
| JUVENILE OFFICER I | 367,015 | 10.59 | 426,007 | 12.20 | 426,007 | 12.20 | 426,007 | 12.20 |
| JUVENILE OFFICER II | 5,666,723 | 145.19 | 6,978,733 | 183.95 | 6,978,733 | 183.95 | 6,978,733 | 183.95 |
| JUVENILE OFFICER III | 1,538,706 | 35.33 | 1,517,005 | 33.75 | 1,517,005 | 33.75 | 1,517,005 | 33.75 |
| JUVENILE OFFICER IV | 1,334,751 | 27.65 | 1,461,912 | 29.00 | 1,461,912 | 29.00 | 1,461,912 | 29.00 |
| JUVENILE OFFICER V | 523,965 | 10.15 | 668,573 | 12.00 | 668,573 | 12.00 | 668,573 | 12.00 |
| JUVENILE OFFICER VI | 104,570 | 1.62 | 131,763 | 2.00 | 131,763 | 2.00 | 131,763 | 2.00 |
| LEGAL COUNSEL I | 0 | 0.00 | 347,175 | 6.00 | 347,175 | 6.00 | 347,175 | 6.00 |
| LEGAL COUNSEL II | 324,318 | 5.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE ADMIN SUPPORT I | 834,311 | 29.79 | 1,073,977 | 37.75 | 1,073,977 | 37.75 | 1,073,977 | 37.75 |
| JUVENILE ADMIN SUPPORT II | 1,017,094 | 33.83 | 958,414 | 31.00 | 958,414 | 31.00 | 958,414 | 31.00 |
| JUVENILE COURT PROG SPEC | 165,138 | 4.68 | 146,366 | 4.00 | 146,366 | 4.00 | 146,366 | 4.00 |
| SR JUVENILE COURT PROG SPEC | 58,949 | 1.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 82,679 | 3.17 | 79,532 | 3.20 | 79,532 | 3.20 | 79,532 | 3.20 |
| FOOD SERVICE WORKER II | 163,031 | 5.94 | 165,644 | 6.00 | 165,644 | 6.00 | 165,644 | 6.00 |
| DETENTION AIDE I | 1,707,376 | 65.52 | 1,864,447 | 69.50 | 1,864,447 | 69.50 | 1,864,447 | 69.50 |
| DETENTION AIDE II | 1,404,933 | 49.24 | 1,697,170 | 57.85 | 1,697,170 | 57.85 | 1,697,170 | 57.85 |
| DETENTION JUVENILE OFFICER I | 515,887 | 14.88 | 106,116 | 3.00 | 106,116 | 3.00 | 106,116 | 3.00 |
| DETENTION JUVENILE OFFICER II | 267,735 | 6.91 | 781,341 | 20.00 | 781,341 | 20.00 | 781,341 | 20.00 |
| DETENTION JUVENILE OFFICER III | 54,897 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 295,088 | 6.25 | 334,453 | 7.00 | 334,453 | 7.00 | 334,453 | 7.00 |
| DETENTION JUVENILE OFFICER V | 27,957 | 0.54 | 104,238 | 2.00 | 104,238 | 2.00 | 104,238 | 2.00 |
| MAINTENANCE WORKER | 64,260 | 2.00 | 127,030 | 4.00 | 127,030 | 4.00 | 127,030 | 4.00 |
| JUV/FAMILY COURT SUPPORT WKR | 77,496 | 2.00 | 118,145 | 2.50 | 118,145 | 2.50 | 118,145 | 2.50 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| JUVENILE/FAMILY COURT AIDE | 57,975 | 1.99 | 84,838 | 2.50 | 84,838 | 2.50 | 84,838 | 2.50 |
| TOTAL - PS | 82,859,304 | 2,305.06 | 96,754,557 | 2,596.70 | 96,754,557 | 2,596.70 | 96,754,557 | 2,596.70 |
| TRAVEL, IN-STATE | 286,749 | 0.00 | 678,880 | 0.00 | 678,880 | 0.00 | 678,880 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 |
| SUPPLIES | 10,926 | 0.00 | 64,210 | 0.00 | 64,210 | 0.00 | 64,210 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 214,013 | 0.00 | 302,693 | 0.00 | 302,693 | 0.00 | 302,693 | 0.00 |
| COMMUNICATION SERV & SUPP | 304,130 | 0.00 | 89,350 | 0.00 | 89,350 | 0.00 | 89,350 | 0.00 |
| PROFESSIONAL SERVICES | 758,293 | 0.00 | 4,465,027 | 0.00 | 4,465,027 | 0.00 | 4,465,027 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 4,436,202 | 0.00 | 109,623 | 0.00 | 109,623 | 0.00 | 109,623 | 0.00 |
| COMPUTER EQUIPMENT | 2,145,457 | 0.00 | 614,706 | 0.00 | 614,706 | 0.00 | 614,706 | 0.00 |
| OFFICE EQUIPMENT | 4,600 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| BUILDING LEASE PAYMENTS | 90,555 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 585 | 0.00 | 585 | 0.00 | 585 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 |
| REBILLABLE EXPENSES | 6,217 | 0.00 | 13,322 | 0.00 | 13,322 | 0.00 | 13,322 | 0.00 |
| TOTAL - EE | 8,257,142 | 0.00 | 6,414,694 | 0.00 | 6,414,694 | 0.00 | 6,414,694 | 0.00 |
| PROGRAM DISTRIBUTIONS | 7,903,238 | 0.00 | 18,640,164 | 0.00 | 18,640,164 | 0.00 | 18,640,164 | 0.00 |
| REFUNDS | 451,237 | 0.00 | 3,560,709 | 0.00 | 3,560,709 | 0.00 | 3,560,709 | 0.00 |
| TOTAL - PD | 8,354,475 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 | 22,200,873 | 0.00 |
| GRAND TOTAL | \$99,470,921 | 2,305.06 | \$125,370,124 | 2,596.70 | \$125,370,124 | 2,596.70 | \$125,370,124 | 2,596.70 |
| GENERAL REVENUE | \$98,245,976 | 2,293.93 | \$112,341,777 | 2,501.20 | \$112,341,777 | 2,504.20 | \$112,341,777 | 2,504.20 |
| FEDERAL FUNDS | \$351,342 | 5.41 | \$5,866,793 | 88.00 | \$5,866,793 | 85.00 | \$5,866,793 | 85.00 |
| OTHER FUNDS | \$873,603 | 5.72 | \$7,161,554 | 7.50 | \$7,161,554 | 7.50 | \$7,161,554 | 7.50 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT JUDGE & COMMISSIONERS | | | | | | | | |
| CORE | | | | | | | | |
| CIRCUIT JUDGE | 23,034,600 | 145.84 | 22,013,515 | 147.00 | 22,013,515 | 147.00 | 22,013,515 | 147.00 |
| PROBATE COMMISSIONER | 586,914 | 4.00 | 586,914 | 4.00 | 586,914 | 4.00 | 586,914 | 4.00 |
| ASSOCIATE CIRCUIT JUDGE | 29,220,013 | 201.27 | 28,110,995 | 204.00 | 28,110,995 | 204.00 | 28,110,995 | 204.00 |
| DEPUTY PROBATE COMMISSIONER | 413,235 | 3.00 | 413,235 | 3.00 | 413,235 | 3.00 | 413,235 | 3.00 |
| FAMILY COURT COMMISSIONER | 2,155,329 | 15.65 | 2,341,665 | 17.00 | 2,341,665 | 17.00 | 2,341,665 | 17.00 |
| DRUG COURT COMMISSIONER | 1,377,451 | 9.24 | 1,379,398 | 10.00 | 1,379,398 | 10.00 | 1,379,398 | 10.00 |
| SENIOR JUDGE | 223,953 | 0.00 | 141,947 | 5.00 | 141,947 | 5.00 | 141,947 | 5.00 |
| TOTAL - PS | 57,011,495 | 379.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 | 54,987,669 | 390.00 |
| GRAND TOTAL | \$57,011,495 | 379.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 |
| GENERAL REVENUE | \$57,011,495 | 379.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 566,405 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - PD | 566,405 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$566,405 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| GENERAL REVENUE | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$66,405 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC RELATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 54 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 54 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROGRAM DISTRIBUTIONS | 138,987 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 138,987 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| GRAND TOTAL | \$139,041 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$139,041 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

FY 2022 CORE (As of 1-1-22)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY20 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----|----------------|-----------|--------------------------|-----------|-----------------|-----------|----------------|---------|----------------|-----------|-----------------------------------|-----------|--------------------------|------------|-----|
| 1 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 3.00 | 178,872 | 4.5000 | 174,744 | 7.9438 | 230,225 | 20.4438 | 1,245,128 | 1 |
| 2 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 3.00 | 178,872 | 42.5000 | 1,351,849 | 10.7000 | 328,034 | 61.2000 | 2,520,042 | 2 |
| 3 | 1.00 | 159,578 | 4.00 | 587,248 | 1.00 | 61,273 | 4.00 | 238,496 | 5.5000 | 219,060 | 9.0375 | 276,788 | 24.5375 | 1,542,443 | 3 |
| 4 | 1.00 | 159,578 | 5.00 | 734,060 | 1.00 | 61,273 | 5.00 | 298,120 | 7.5000 | 296,400 | 10.5000 | 337,411 | 30.0000 | 1,886,842 | 4 |
| 5 | 4.00 | 638,312 | 3.00 | 440,436 | 4.00 | 245,092 | 2.00 | 135,105 | 52.0000 | 1,639,240 | 32.0000 | 971,550 | 97.0000 | 4,069,734 | 5 |
| 6 | 2.00 | 319,156 | 3.00 | 440,436 | 2.00 | 122,546 | 1.00 | 75,481 | 1.0000 | 51,545 | 22.0000 | 719,544 | 31.0000 | 1,728,708 | 6 |
| 7 | 4.00 | 638,312 | 5.00 | 724,993 | 4.00 | 245,092 | 1.00 | 75,481 | 1.0000 | 53,091 | 51.0000 | 1,659,502 | 66.0000 | 3,396,471 | 7 |
| 8 | 1.00 | 159,578 | 2.00 | 293,624 | 1.00 | 61,273 | 2.00 | 119,248 | 4.5000 | 173,964 | 9.1250 | 274,925 | 19.6250 | 1,082,612 | 8 |
| 9 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 3.00 | 178,872 | 5.5000 | 218,292 | 6.5312 | 190,813 | 20.0312 | 1,249,264 | 9 |
| 10 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 4.00 | 253,300 | 9.0000 | 341,319 | 13.2000 | 415,780 | 31.2000 | 1,671,686 | 10 |
| 11 | 6.00 | 957,468 | 8.00 | 1,174,496 | 6.00 | 367,638 | 1.00 | 75,481 | 1.0000 | 50,534 | 71.8125 | 2,034,332 | 93.8125 | 4,659,949 | 11 |
| 12 | 1.00 | 159,578 | 4.00 | 587,248 | 1.00 | 61,273 | 3.00 | 178,872 | 11.0000 | 381,456 | 21.0000 | 667,531 | 41.0000 | 2,035,958 | 12 |
| 13 | 4.00 | 638,312 | 8.00 | 1,156,362 | 4.00 | 245,092 | 2.00 | 143,560 | 48.5000 | 1,882,429 | 55.5000 | 1,779,013 | 122.0000 | 5,844,768 | 13 |
| 14 | 1.00 | 159,578 | 2.00 | 293,624 | 1.00 | 61,273 | 2.00 | 124,741 | 7.7500 | 292,964 | 13.0000 | 383,140 | 26.7500 | 1,315,319 | 14 |
| 15 | 1.00 | 159,578 | 4.00 | 587,248 | 1.00 | 61,273 | 2.00 | 136,158 | 6.5000 | 213,420 | 18.0000 | 501,672 | 32.5000 | 1,659,349 | 15 |
| 16 | 20.00 | 3,181,705 | 17.00 | 2,432,335 | 19.00 | 1,164,187 | 1.00 | 79,998 | 1.0000 | 51,545 | 167.0000 | 5,536,541 | 225.0000 | 12,446,311 | 16 |
| 17 | 2.00 | 319,156 | 6.00 | 880,872 | 2.00 | 122,546 | 2.00 | 143,560 | 32.2500 | 1,136,523 | 34.7500 | 1,002,948 | 79.0000 | 3,605,605 | 17 |
| 18 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 2.00 | 127,703 | 6.2500 | 243,276 | 21.4000 | 661,054 | 34.6500 | 1,693,320 | 18 |
| 19 | 3.00 | 478,734 | 2.00 | 293,624 | 3.00 | 183,819 | 1.00 | 75,481 | 1.0000 | 51,545 | 26.8800 | 899,680 | 36.8800 | 1,982,883 | 19 |
| 20 | 2.00 | 319,156 | 5.00 | 734,060 | 2.00 | 122,546 | 3.00 | 194,729 | 11.0000 | 424,137 | 35.2000 | 1,130,658 | 58.2000 | 2,925,286 | 20 |
| 21 | 22.00 | 3,500,861 | 20.00 | 2,881,838 | 20.00 | 1,225,460 | 1.00 | 75,481 | 1.0000 | 51,545 | 214.5000 | 7,100,696 | 278.5000 | 14,835,881 | 21 |
| 22 | 25.00 | 3,979,595 | 11.00 | 1,578,664 | 25.00 | 1,531,825 | 1.00 | 121,712 | 1.0000 | 51,545 | 134.0000 | 4,534,929 | 197.0000 | 11,798,270 | 22 |
| 23 | 6.00 | 957,468 | 6.00 | 880,872 | 6.00 | 367,638 | 1.00 | 75,481 | 3.0000 | 131,165 | 52.1000 | 1,554,028 | 74.1000 | 3,966,652 | 23 |
| 24 | 2.00 | 319,156 | 6.00 | 871,805 | 2.00 | 122,546 | 4.00 | 254,353 | 30.0000 | 974,670 | 36.4125 | 1,165,572 | 80.4125 | 3,708,102 | 24 |
| 25 | 2.00 | 319,156 | 6.00 | 880,872 | 2.00 | 122,546 | 4.00 | 238,496 | 13.0000 | 499,296 | 42.0750 | 1,302,947 | 69.0750 | 3,363,313 | 25 |
| 26 | 3.00 | 478,734 | 7.00 | 1,027,684 | 3.00 | 183,819 | 5.00 | 313,977 | 28.5000 | 966,306 | 39.7125 | 1,206,388 | 86.2125 | 4,176,908 | 26 |
| 27 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 3.00 | 178,872 | 8.3000 | 317,755 | 17.0000 | 487,530 | 33.3000 | 1,645,445 | 27 |
| 28 | 1.00 | 159,578 | 4.00 | 587,248 | 1.00 | 61,273 | 4.00 | 238,496 | 7.8000 | 290,124 | 13.4500 | 450,256 | 31.2500 | 1,786,975 | 28 |
| 29 | 3.00 | 478,734 | 4.00 | 578,181 | 3.00 | 183,819 | 1.00 | 79,998 | 1.0000 | 49,332 | 35.8250 | 1,157,551 | 47.8250 | 2,527,615 | 29 |
| 30 | 1.00 | 159,578 | 7.00 | 1,027,684 | 1.00 | 61,273 | 5.00 | 298,120 | 10.0000 | 392,232 | 27.7750 | 889,385 | 51.7750 | 2,828,272 | 30 |
| 31 | 6.00 | 957,468 | 12.00 | 1,707,342 | 6.00 | 367,638 | 1.00 | 75,481 | 1.0000 | 51,545 | 89.2433 | 2,718,690 | 115.2433 | 5,878,164 | 31 |

FY 2022 CORE (As of 1-1-22)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY20 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----------------------|----------------|------------|--------------------------|------------|-----------------|-----------|----------------|-----------|----------------|------------|-----------------------------------|------------|--------------------------|-------------|-----|
| 32 | 2.00 | 319,156 | 4.00 | 587,248 | 2.00 | 122,546 | 3.00 | 199,246 | 18.0000 | 723,264 | 32.7500 | 932,086 | 61.7500 | 2,883,546 | 32 |
| 33 | 1.00 | 159,578 | 4.00 | 578,181 | 1.00 | 61,273 | 2.00 | 119,248 | 29.5000 | 1,014,306 | 23.5750 | 720,488 | 61.0750 | 2,653,074 | 33 |
| 34 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 2.00 | 127,703 | 6.0000 | 239,976 | 15.0000 | 472,327 | 28.0000 | 1,501,293 | 34 |
| 35 | 1.00 | 159,578 | 5.00 | 724,993 | 1.00 | 61,273 | 2.00 | 119,248 | 28.1750 | 959,390 | 26.0335 | 818,865 | 63.2085 | 2,843,346 | 35 |
| 36 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 2.00 | 119,248 | 9.5000 | 365,820 | 22.0000 | 666,882 | 38.5000 | 1,813,237 | 36 |
| 37 | 1.00 | 159,578 | 5.00 | 734,060 | 1.00 | 61,273 | 4.00 | 238,496 | 9.5000 | 385,416 | 21.1500 | 631,702 | 41.6500 | 2,210,525 | 37 |
| 38 | 2.00 | 319,156 | 2.00 | 293,624 | 2.00 | 122,546 | 1.00 | 75,481 | 7.0000 | 246,048 | 20.0000 | 482,195 | 34.0000 | 1,539,050 | 38 |
| 39 | 1.00 | 159,578 | 6.00 | 880,872 | 1.00 | 61,273 | 3.00 | 178,872 | 8.5000 | 380,772 | 32.0000 | 967,486 | 51.5000 | 2,628,853 | 39 |
| 40 | 2.00 | 319,156 | 3.00 | 440,436 | 2.00 | 122,546 | 2.00 | 127,703 | 8.8750 | 346,151 | 27.7000 | 876,186 | 45.5750 | 2,232,178 | 40 |
| 41 | 1.00 | 159,578 | 2.00 | 293,624 | 1.00 | 61,273 | 2.00 | 119,248 | 6.0000 | 192,246 | 6.3250 | 206,458 | 18.3250 | 1,032,427 | 41 |
| 42 | 2.00 | 319,156 | 6.00 | 871,805 | 2.00 | 122,546 | 5.00 | 298,120 | 8.0000 | 311,988 | 26.1075 | 808,787 | 49.1075 | 2,732,402 | 42 |
| 43 | 2.00 | 319,156 | 5.00 | 734,060 | 2.00 | 122,546 | 5.00 | 298,120 | 6.5000 | 302,662 | 15.6670 | 464,485 | 36.1670 | 2,241,029 | 43 |
| 44 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 3.00 | 178,872 | 22.5000 | 760,056 | 11.0000 | 336,687 | 41.5000 | 1,936,902 | 44 |
| 45 | 1.00 | 159,578 | 3.00 | 440,436 | 1.00 | 61,273 | 2.00 | 119,248 | 6.5000 | 256,728 | 18.5875 | 553,418 | 32.0875 | 1,590,681 | 45 |
| 46 | 1.00 | 159,578 | 2.00 | 293,624 | 1.00 | 61,273 | 1.00 | 75,481 | 5.50 | 217,944 | 19.0000 | 575,994 | 29.5000 | 1,383,894 | 46 |
| Senior Judges | | | 5.0000 | 141,947 | | | | | | | | | 5.0000 | 141,947 | |
| Other | | | | | | | | | | | | | 6.0000 | 397,621 | |
| Statewide Unallocated | | | | | | | 0 | | - | | 0 | | 128.2312 | 4,902,948 | |
| TOTAL | 150.00 | 23,907,135 | 240.00 | 34,361,690 | 147.00 | 9,007,131 | 116.00 | 7,356,931 | 543.9000 | 19,725,614 | 1,789.8000 | 57,383,725 | 2986.7000 | 151,742,226 | |

Statutory salaries total \$74,632,887 and 663 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$77,109,339 and 2323.70 FTE, or 51% and 78%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$826,470 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 1 family court commissioners, 2 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

24th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

33rd Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

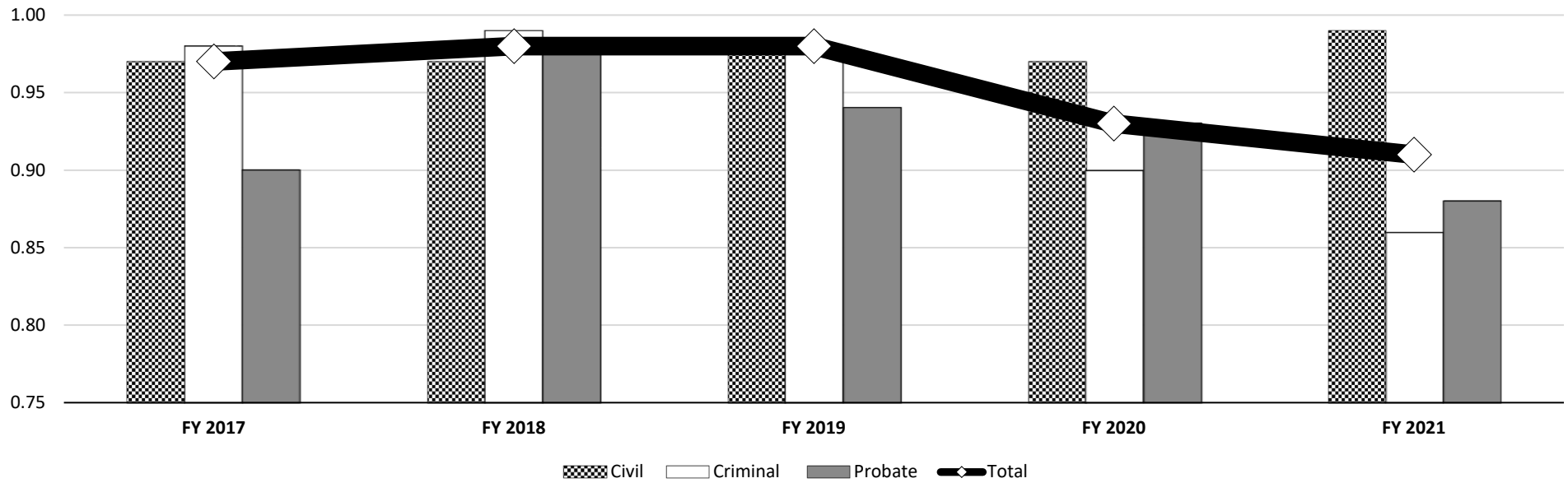
35th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

42nd Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

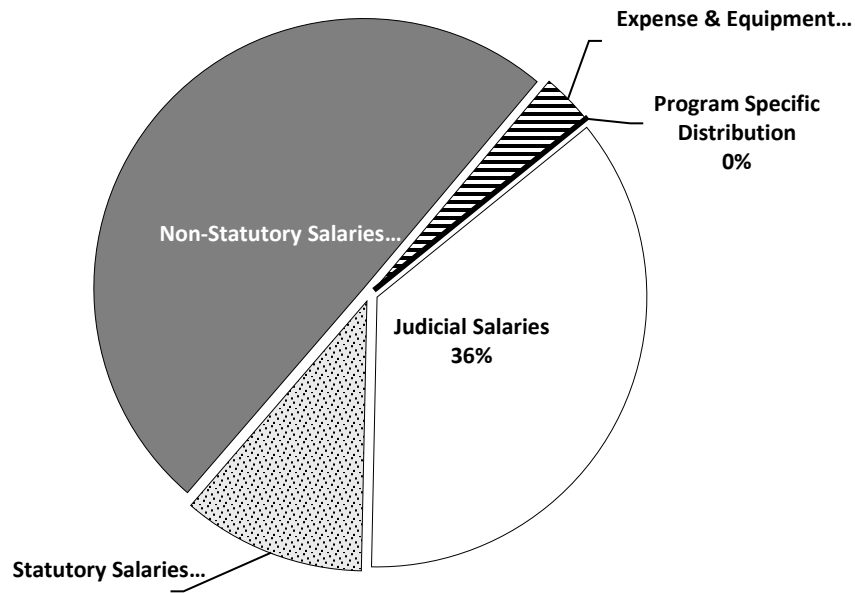
Trial Courts Activity

Provides adjudication of circuit court cases.

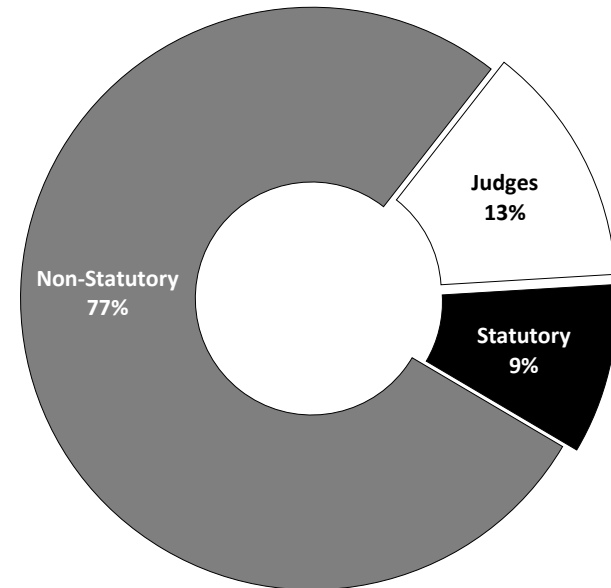
Clearance Rates: FY17 - FY21



FY22 Planned Expenditures

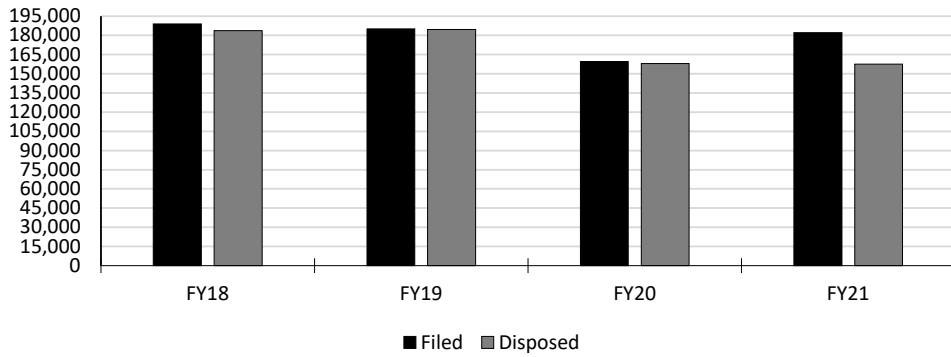


FY 2022 FTE Breakdown

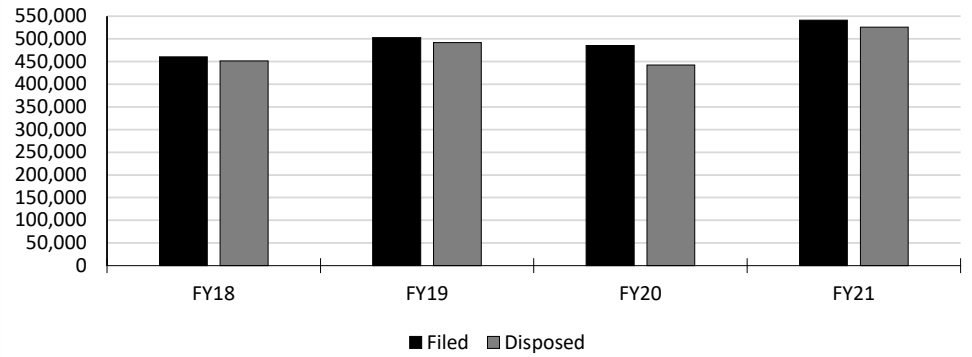


Circuit Court Workload History

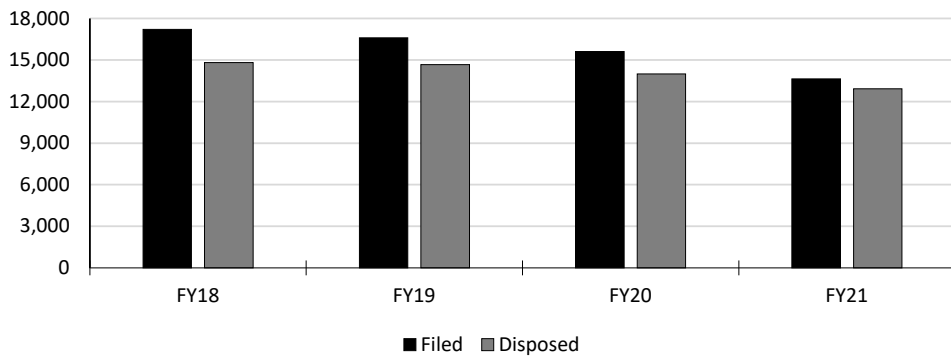
Circuit Cases



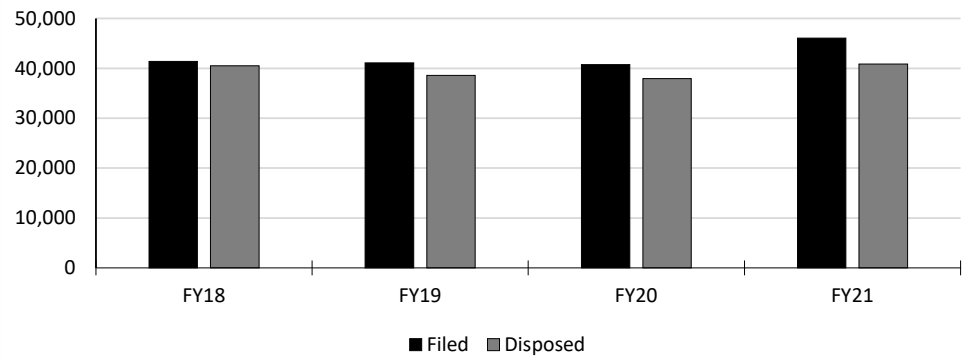
Associate Cases



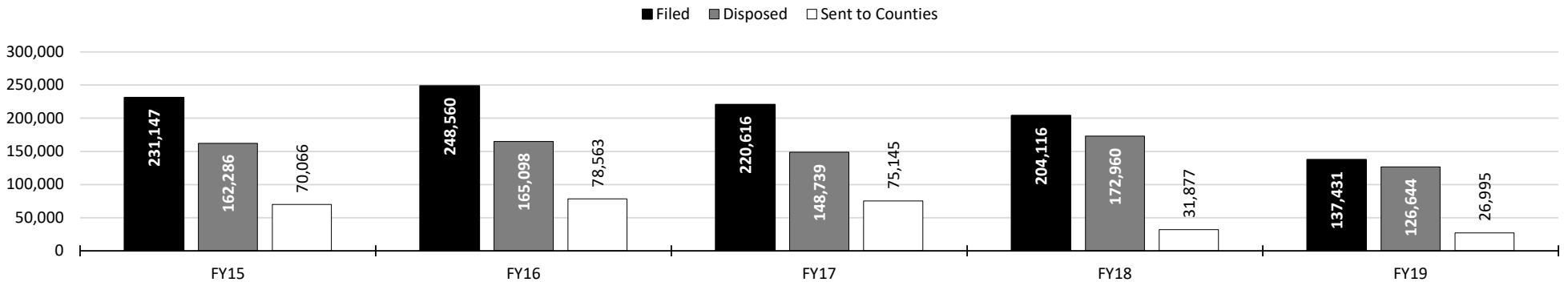
Juvenile Cases



Probate Cases



Fine Collection Center



FINE COLLECTION CENTER


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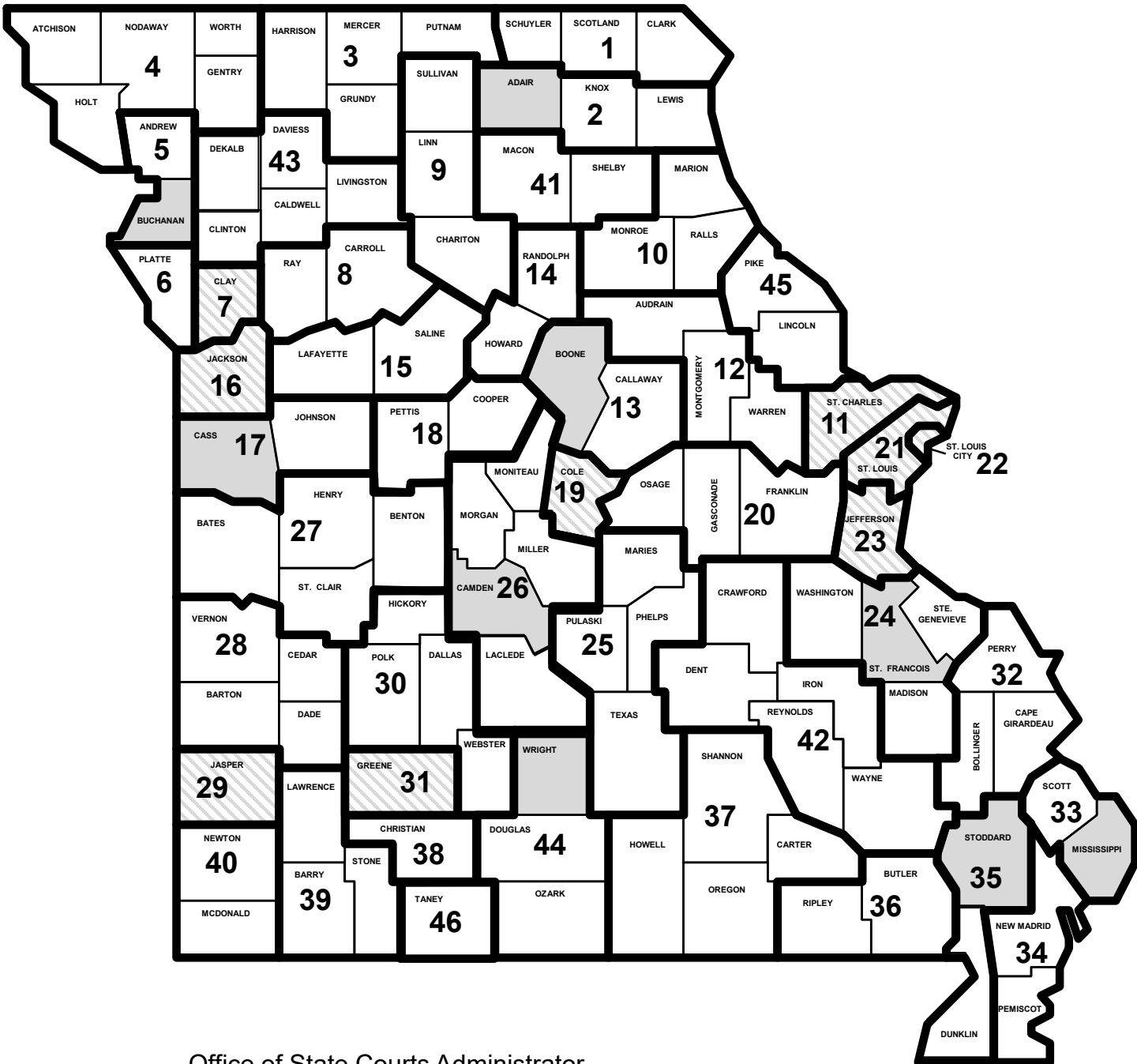
| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Cases Filed | 53,052 | 99,776 | 104,963 | 115,305 | 133,659 | 147,234 | 175,694 | 184,406 |
| Cases Disposed by Guilty Plea | 31,222 | 59,187 | 64,683 | 74,111 | 86,119 | 96,726 | 116,155 | 123,077 |
| Cases Returned to County Due to Not Guilty Plea | 9,710 | 16,288 | 20,663 | 25,064 | 30,042 | 34,373 | 39,351 | 38,890 |
| Cases Returned to County Due to No Response | 2,995 | 25,515 | 19,637 | 16,714 | 15,985 | 15,359 | 17,828 | 21,749 |
| Total Cases Disposed | 43,927 | 100,990 | 104,983 | 115,889 | 132,146 | 146,458 | 173,334 | 183,716 |
| Cases Pending as of end of Fiscal Year | 9,591 | 7,762 | 7,753 | 7,573 | 9,637 | 10,334 | 12,366 | 13,499 |
| Clearance Rate | 82.80% | 101.22% | 100.02% | 100.51% | 98.87% | 99.47% | 98.66% | 99.63% |
| | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Cases Filed | 196,862 | 219,900 | 216,832 | 227,744 | 256,650 | 267,781 | 254,356 | 231,147 |
| Cases Disposed by Guilty Plea | 133,783 | 145,848 | 144,138 | 152,997 | 176,580 | 188,995 | 179,812 | 162,286 |
| Cases Returned to County Due to Not Guilty Plea | 39,742 | 43,691 | 44,831 | 42,835 | 46,496 | 45,901 | 43,491 | 39,956 |
| Cases Returned to County Due to No Response | 25,231 | 27,522 | 28,960 | 31,016 | 32,359 | 33,678 | 34,825 | 30,110 |
| Total Cases Disposed | 198,756 | 217,061 | 217,929 | 226,848 | 255,435 | 268,574 | 258,128 | 232,352 |
| Cases Pending as of end of Fiscal Year | 10,810 | 13,775 | 12,319 | 13,334 | 15,504 | 19,136 | 16,359 | 15,389 |
| Clearance Rate | 100.96% | 98.71% | 100.51% | 99.61% | 99.53% | 100.30% | 101.48% | 100.52% |
| | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | | | | |
| Cases Filed | 248,560 | 220,616 | 204,116 | 137,431 | | | | |
| Cases Disposed by Guilty Plea | 165,098 | 148,739 | 135,739 | 98,906 | | | | |
| Cases Returned to County Due to Not Guilty Plea | 44,294 | 41,295 | 37,221 | 27,738 | | | | |
| Cases Returned to County Due to No Response | 34,269 | 33,850 | 31,877 | 26,995 | | | | |
| Total Cases Disposed | 243,661 | 223,884 | 204,837 | 153,639 | | | | |
| Cases Pending as of end of Fiscal Year | 20,108 | 16,840 | 15,757 | 0 | | | | |
| Clearance Rate | 98.03% | 101.48% | 100.35% | 111.79% | | | | |

Missouri's Juvenile Secure Detention Facility Locations - January 2022

46 Judicial Circuits

18 Secure Detention Sites

 9 Receiving state funding for FTE's

 9 Not receiving state funding for FTE's


Office of State Courts Administrator
P.O. Box 104480
2112 Industrial Drive
Jefferson City, MO 65110

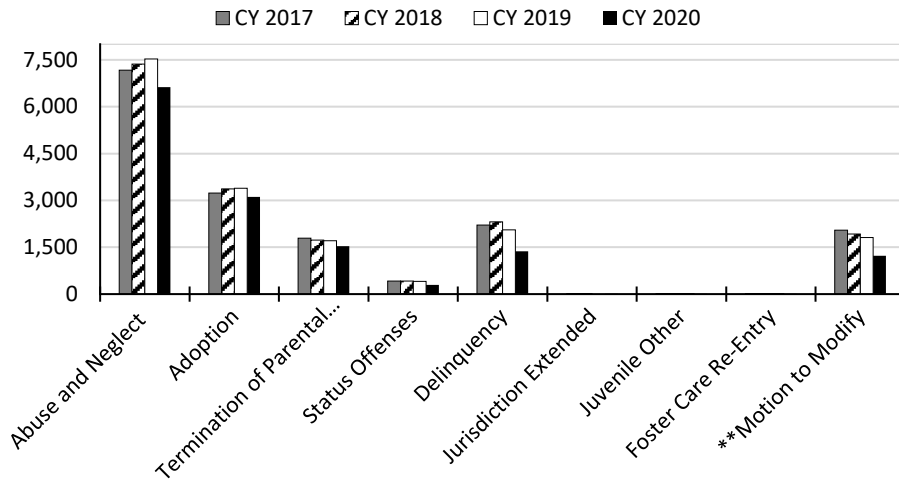
Juvenile Justice Activity

Provides supervision for youth and safer communities.

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Formal Case Filings for all 46 Circuits

by Type



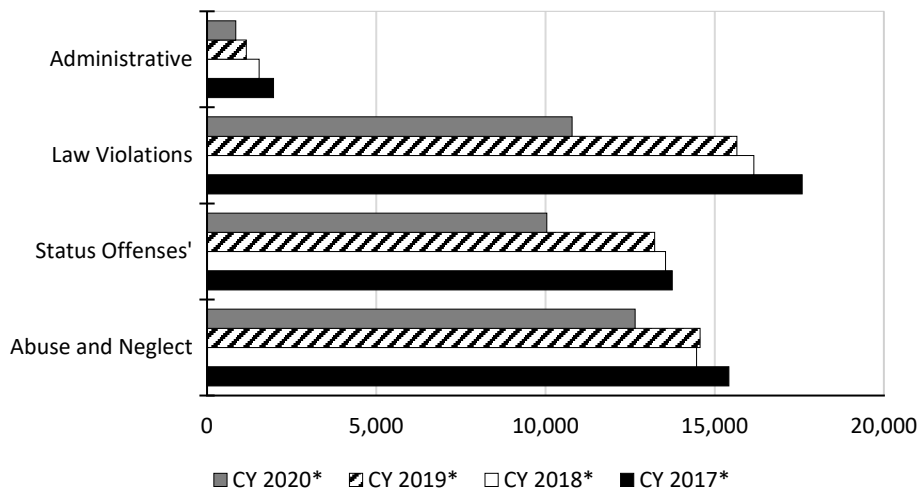
Formal Case Filings for all 46 Circuits

by Calendar Year



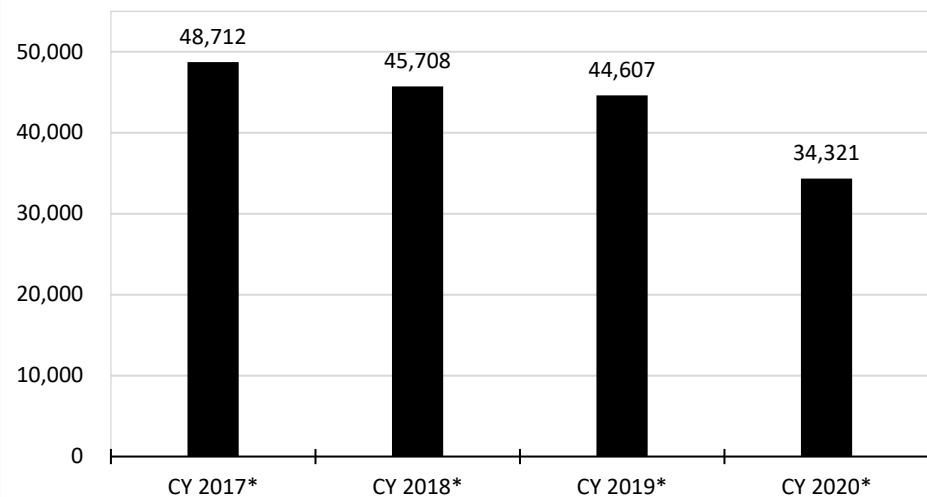
Informal Case Processing for all 46 Circuits

by Type



Informal Case Processing for all 46 Circuits

by Calendar Year



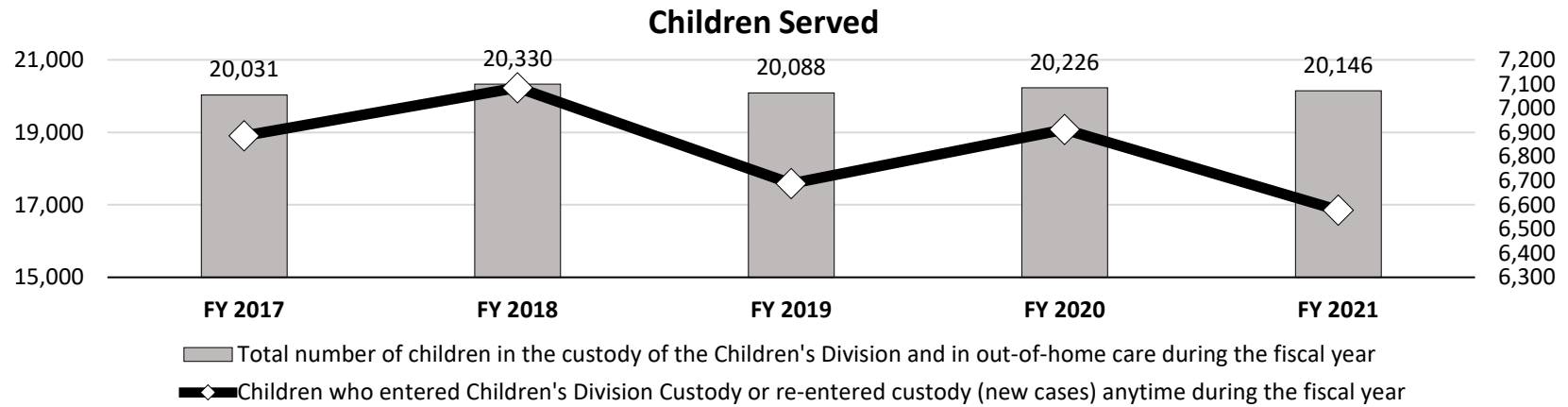
* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses.

Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

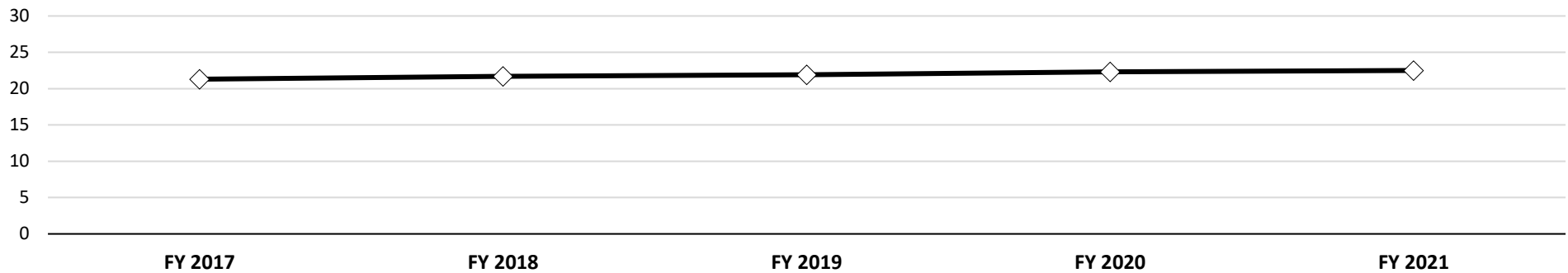
Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

Permanency Planning

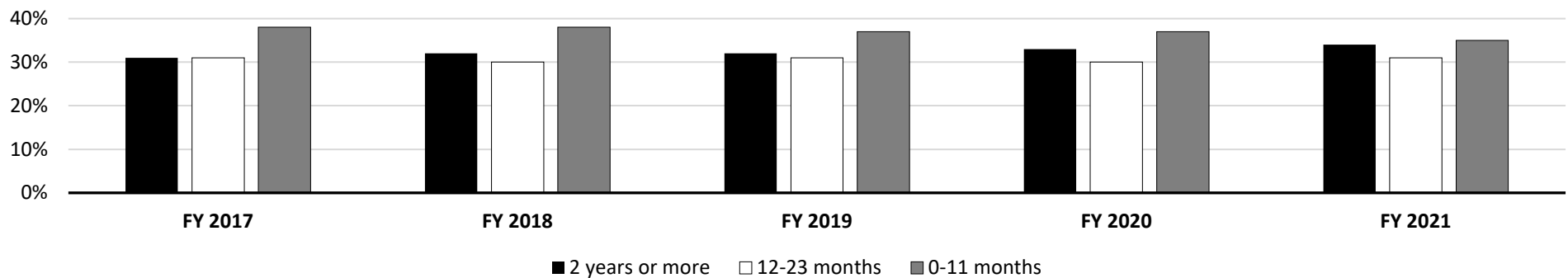
Provides for the safety and timely placement of abused and neglected children in permanent homes.



Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)



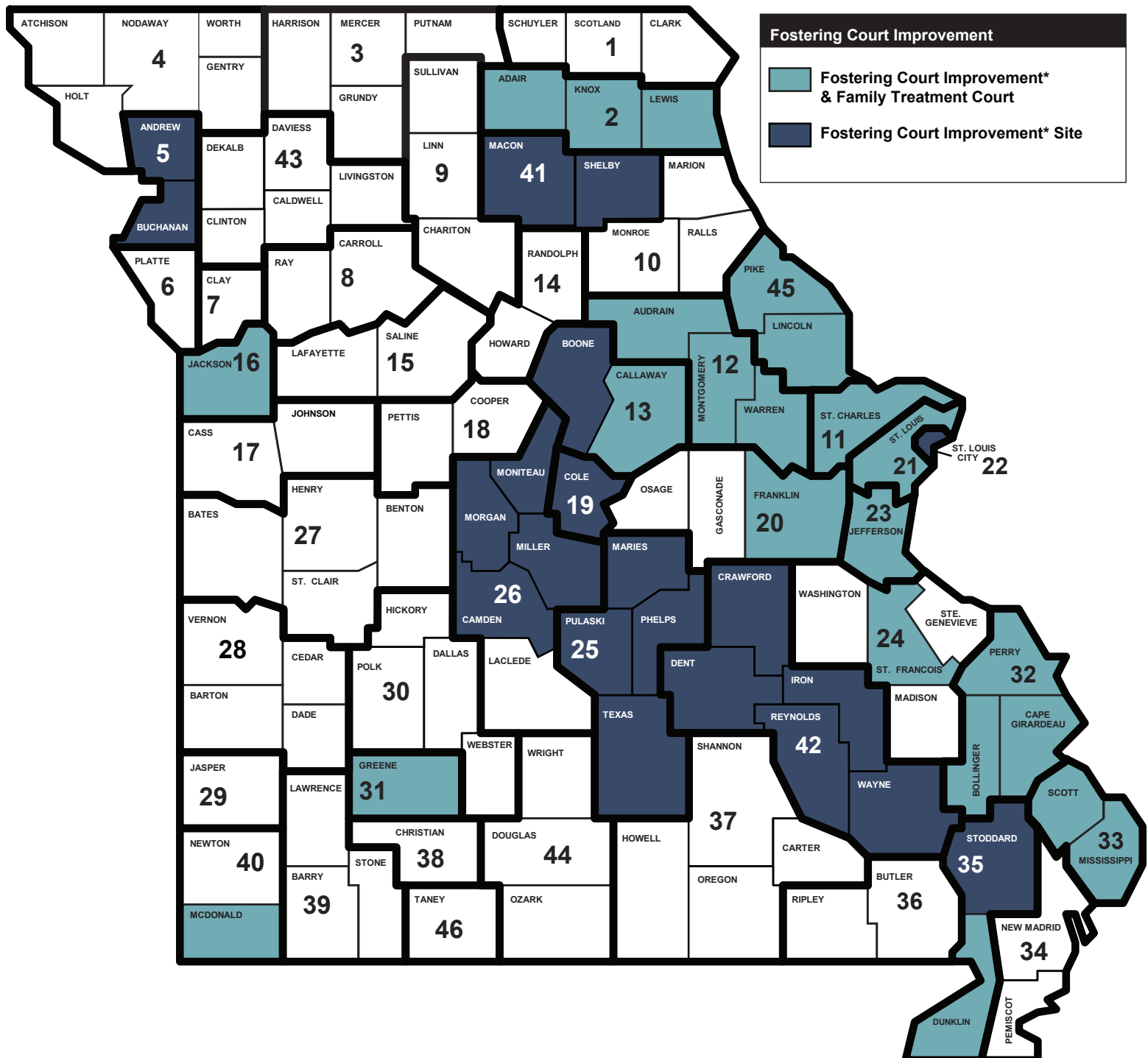
Length of Time a Child was in Children's Division Custody during the Fiscal Year



Fostering Court Improvement

Office of State Courts Administrator
January 2022

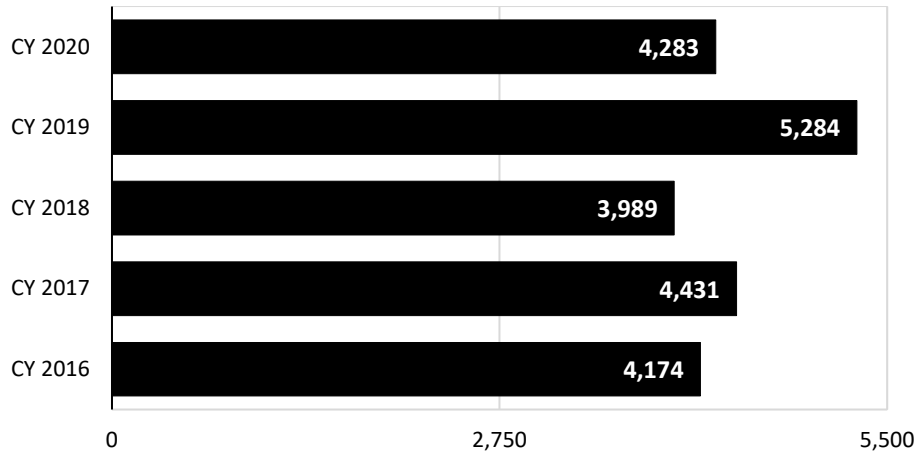
Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative “team” approach to implement, at local level, system reforms designed to improve safety and permanency outcomes for children in foster care. Participation is voluntary and funding is provided through the State Court Improvement Program Grants (Family Court Committee, 2014).



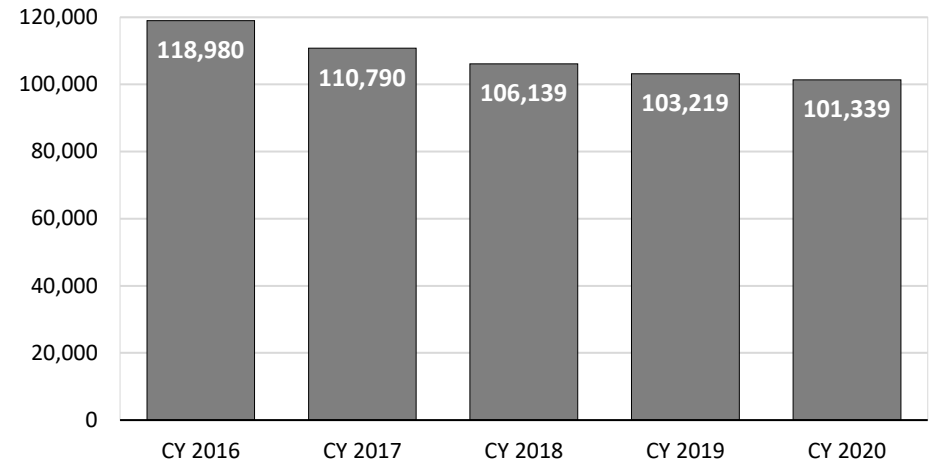
Court Appointed Special Advocate (CASA) Program

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

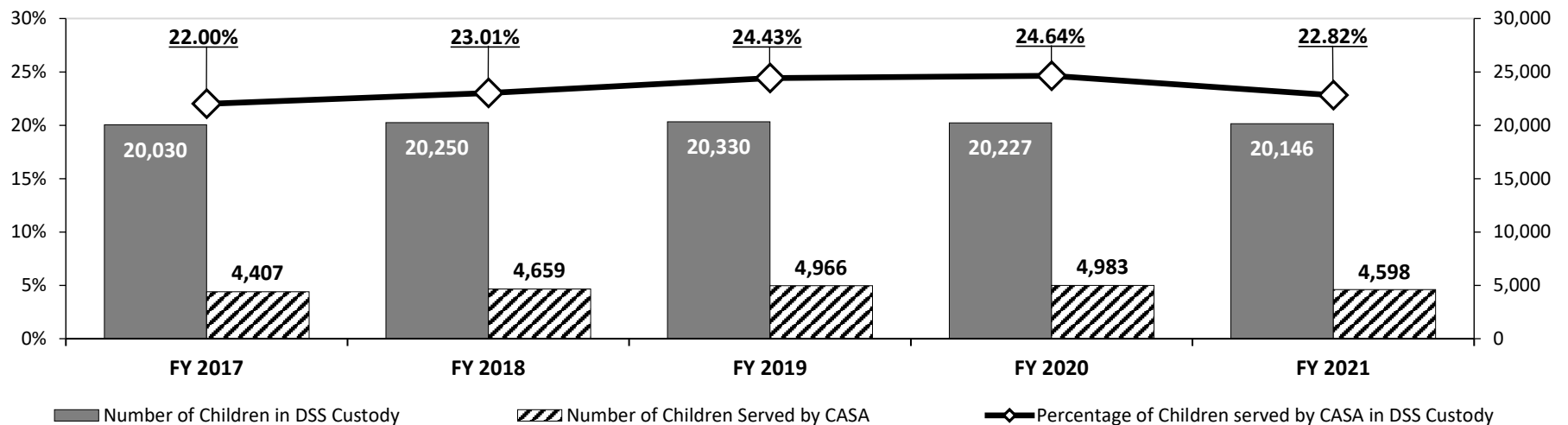
Number of Children Served
by Calendar Year

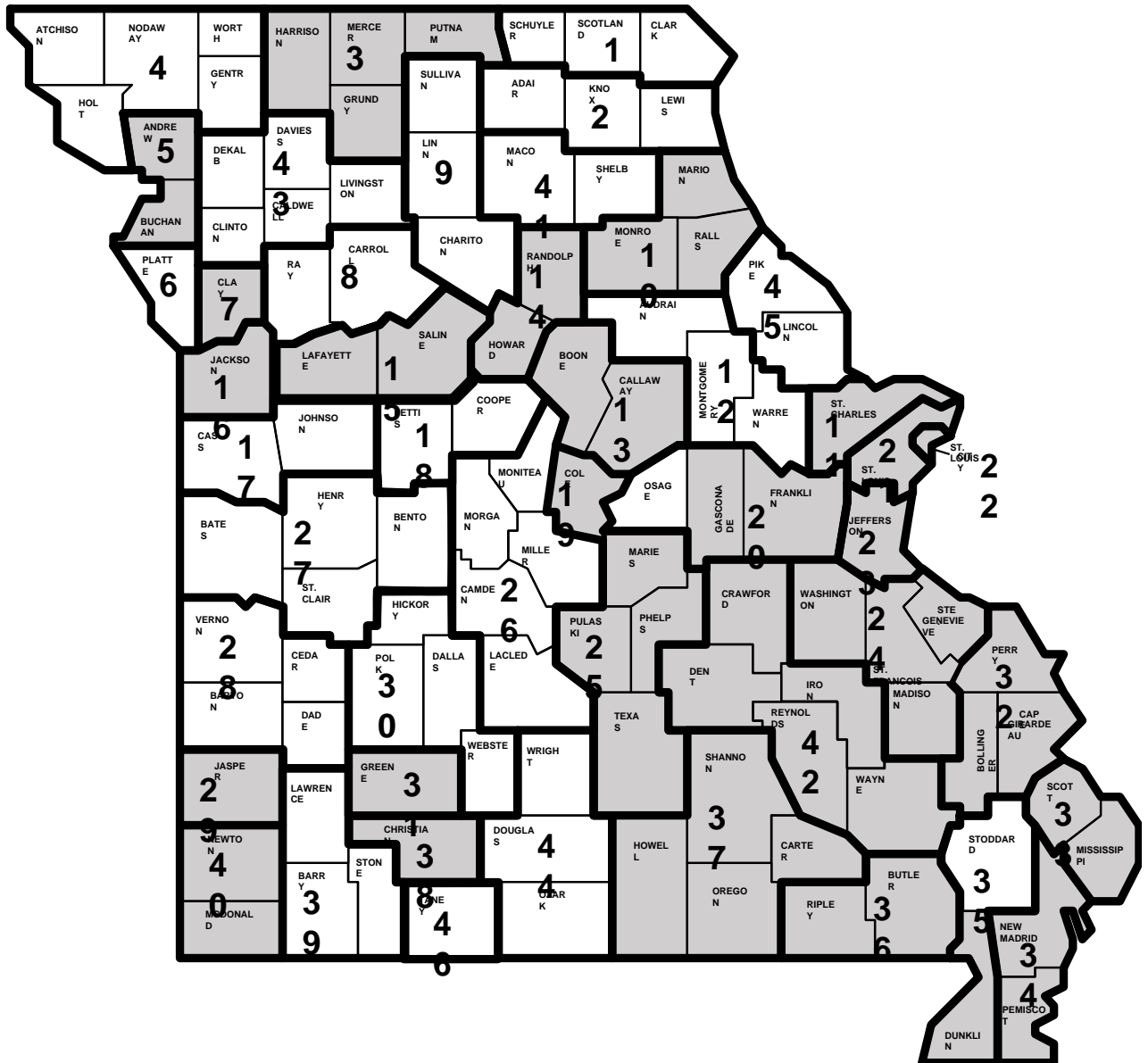


Total Hours Donated by CASA Volunteers
by Calendar Year



Percentage of Children in DSS Custody Served by CASA



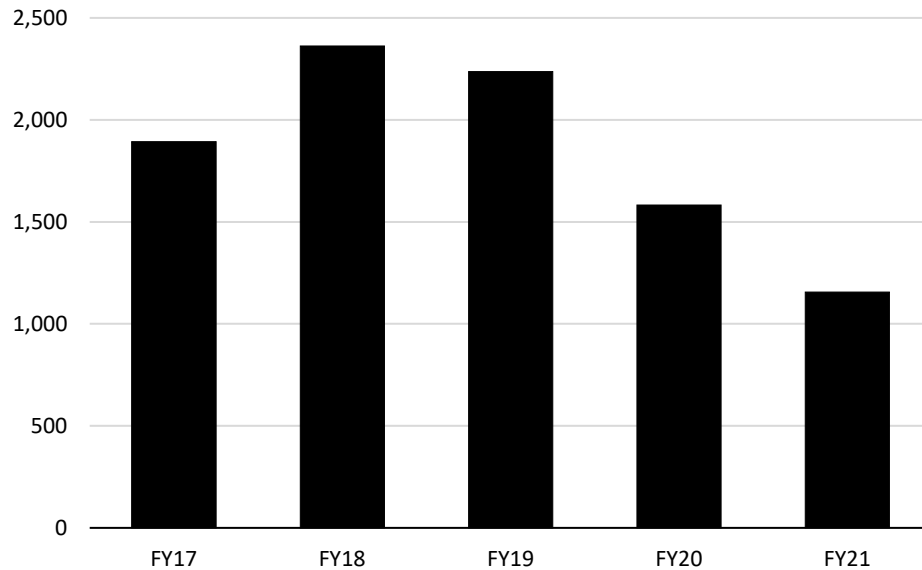


1/1/22

Domestic Relations Resolution Activity

Provides funding to establish local court programs to assist with domestic relations cases.

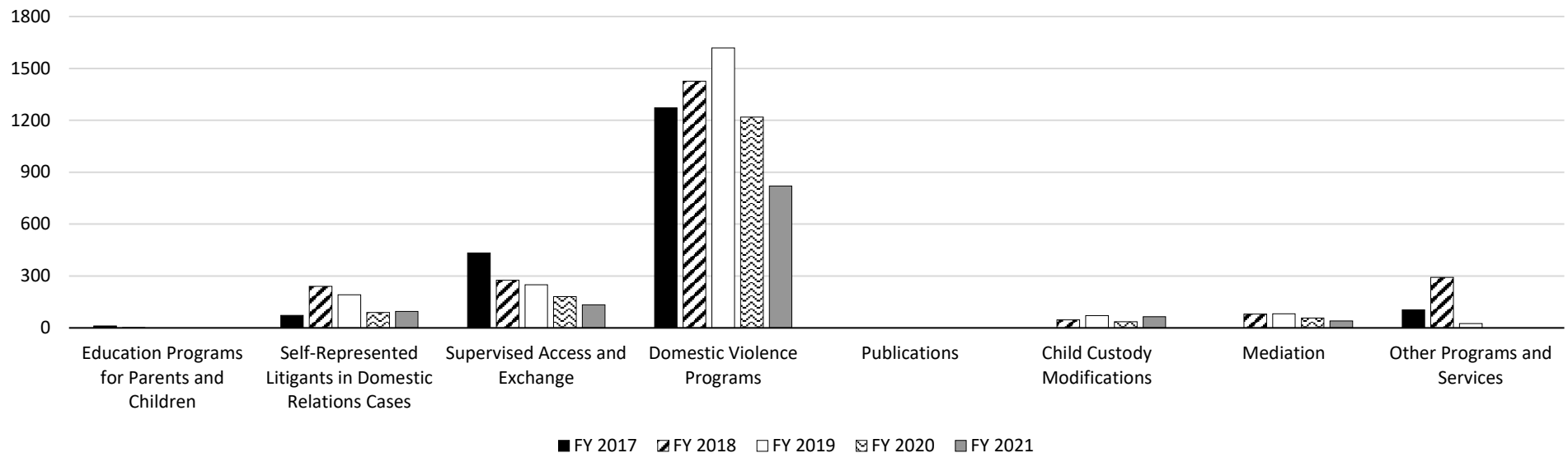
Total Participants Served



Some of the programs performed include the following:

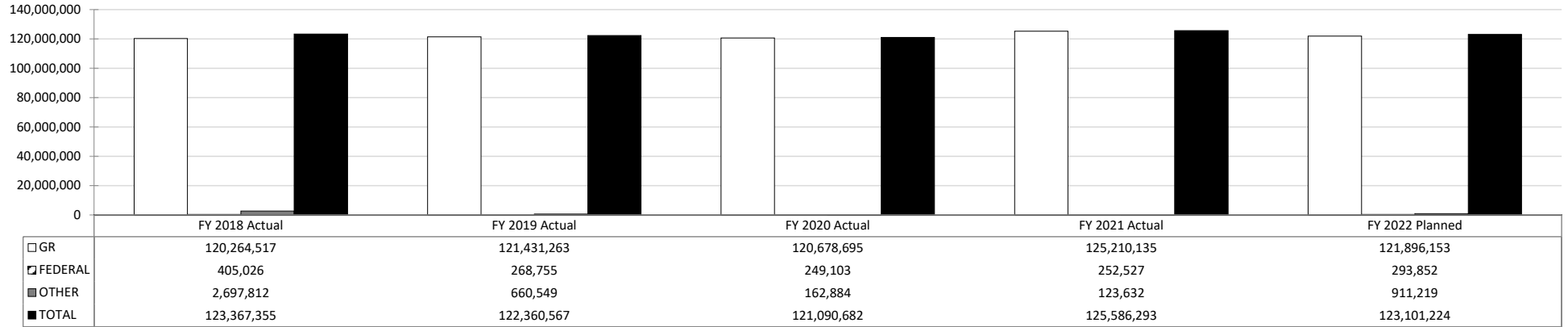
- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs.
- Unified family court projects in the 11th circuit are partially funded. They are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-effective manner.
- The family court judicial bench book, which includes recent juvenile law changes, practice and procedures is funded by this program.

Participants Served by Program

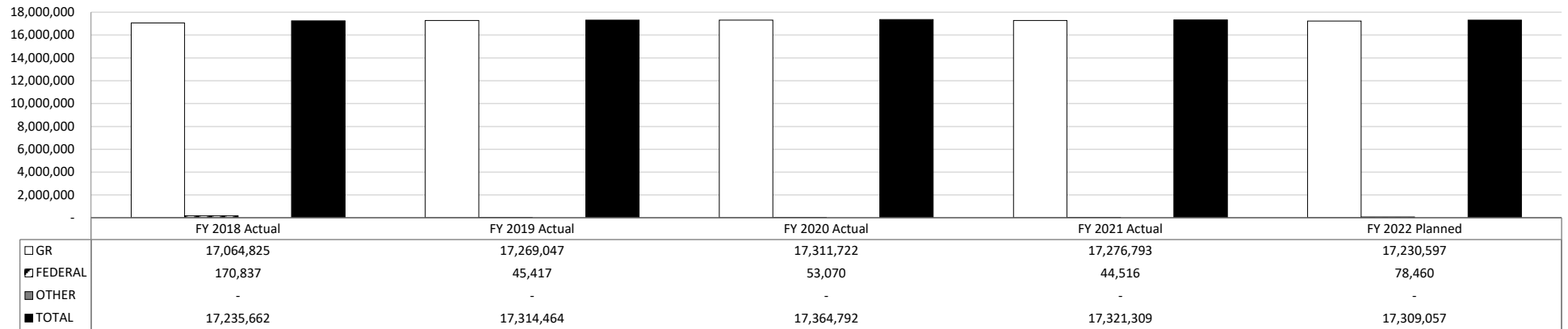


Circuit Courts Program Expenditure History

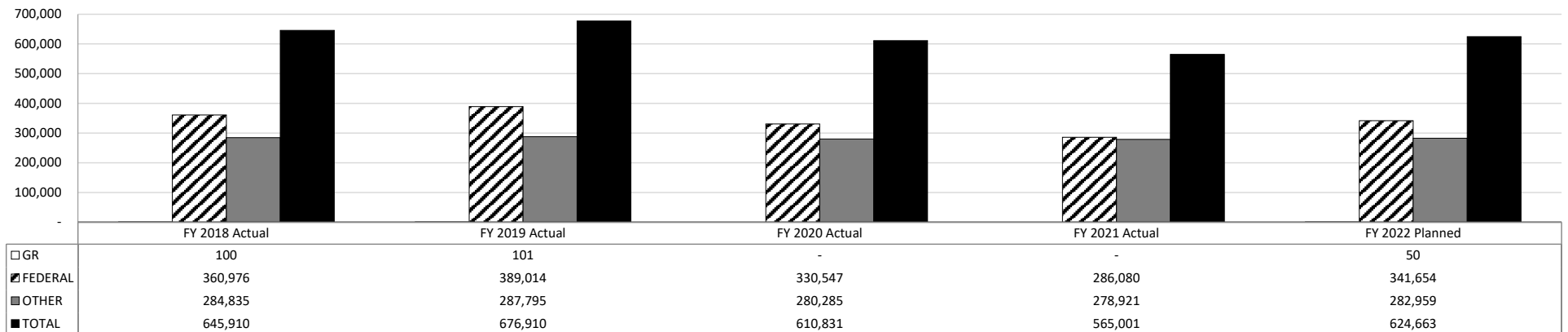
Trial Courts



Juvenile Justice



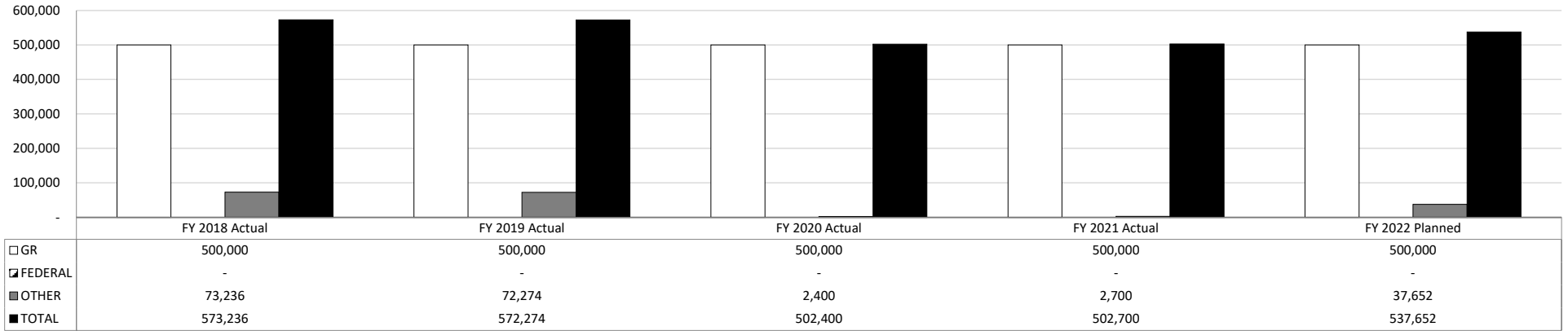
Permanency Planning



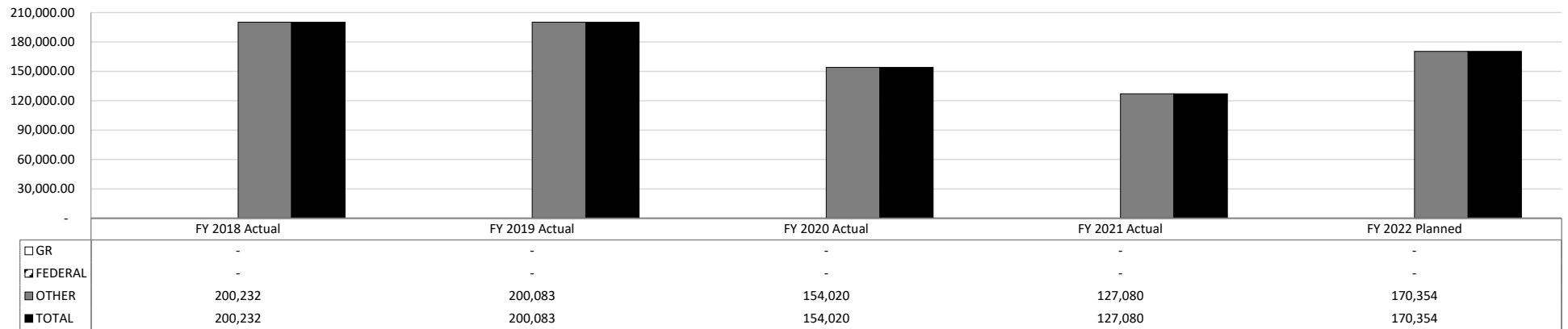
Circuit Courts Program Expenditure History

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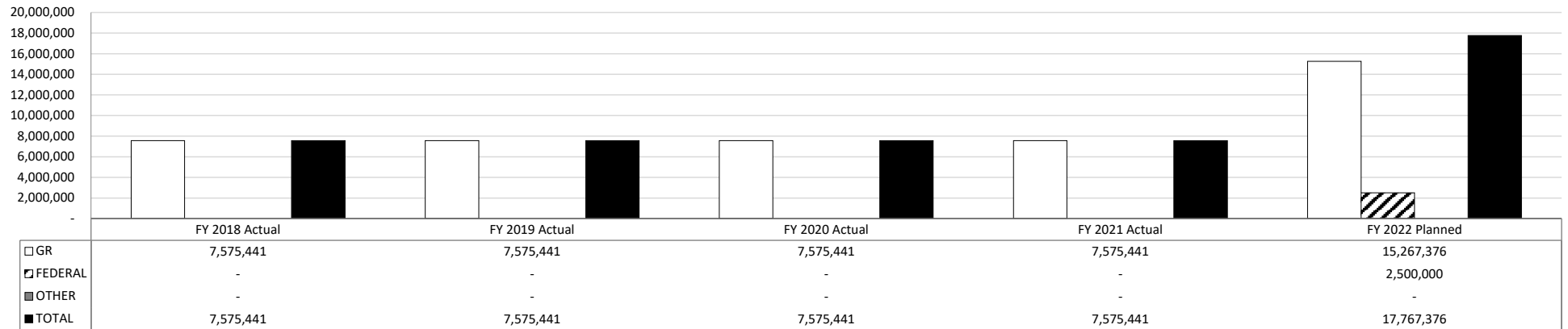
Court Appointed Special Advocate (CASA)



Domestic Relations Resolution



Single County Circuit Juvenile Court Personnel Reimbursement



| | | | | | | | | | |
|---|------------------------|---------|-------|---------|---|-----------------------------------|---------|-------|---------|
| Judiciary | | | | | Budget Unit 15004C | | | | |
| Commission on Retirement, Removal and Discipline | | | | | | | | | |
| Core | | | | | HB Section 12.365 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 217,924 | 0 | 0 | 217,924 | PS | 217,924 | 0 | 0 | 217,924 |
| EE | 43,137 | 0 | 0 | 43,137 | EE | 43,137 | 0 | 0 | 43,137 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 261,061 | 0 | 0 | 261,061 | Total | 261,061 | 0 | 0 | 261,061 |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | FTE | 2.75 | 0.00 | 0.00 | 2.75 |
| Est. Fringe | 113,740 | 0 | 0 | 113,740 | Est. Fringe | 113,740 | 0 | 0 | 113,740 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court’s judges, and one circuit judge selected by a majority of the state’s circuit judges. The number of judges under the commission’s jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p> | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | HB Section <u>12.365</u> |

3. PROGRAM LISTING (list programs included in this core funding)

There are no programs included in this core funding.

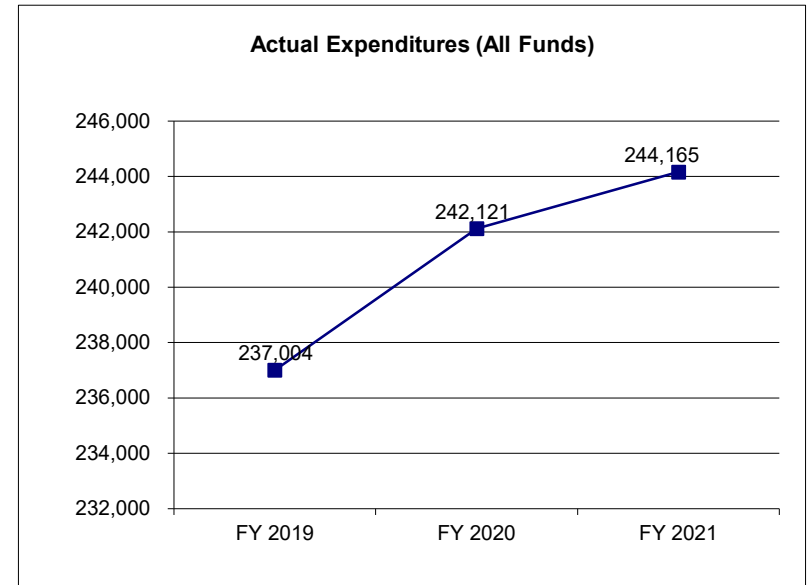
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 253,517 | 256,738 | 260,194 | 261,061 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 253,517 | 256,738 | 260,194 | 261,061 |
| Actual Expenditures (All Funds) | 237,004 | 242,121 | 244,165 | N/A |
| Unexpended (All Funds) | 16,513 | 14,617 | 16,029 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,513 | 14,617 | 16,029 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Current Year restricted amount is as of .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.75 | 217,924 | 0 | 0 | 217,924 | |
| | EE | 0.00 | 43,137 | 0 | 0 | 43,137 | |
| | Total | 2.75 | 261,061 | 0 | 0 | 261,061 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.75 | 217,924 | 0 | 0 | 217,924 | |
| | EE | 0.00 | 43,137 | 0 | 0 | 43,137 | |
| | Total | 2.75 | 261,061 | 0 | 0 | 261,061 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.75 | 217,924 | 0 | 0 | 217,924 | |
| | EE | 0.00 | 43,137 | 0 | 0 | 43,137 | |
| | Total | 2.75 | 261,061 | 0 | 0 | 261,061 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 207,594 | 2.01 | 217,924 | 2.75 | 217,924 | 2.75 | 217,924 | 2.75 |
| TOTAL - PS | 207,594 | 2.01 | 217,924 | 2.75 | 217,924 | 2.75 | 217,924 | 2.75 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 36,571 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 |
| TOTAL - EE | 36,571 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 |
| TOTAL | 244,165 | 2.01 | 261,061 | 2.75 | 261,061 | 2.75 | 261,061 | 2.75 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| Comm. & Other Staff FY19-22 - 1100005 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 0 | 0.00 |
| Comm. & Other Staff FY23 - 1100006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,546 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,546 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,546 | 0.00 |
| GRAND TOTAL | \$244,165 | 2.01 | \$261,061 | 2.75 | \$275,052 | 2.75 | \$268,743 | 2.75 |

FLEXIBILITY REQUEST FORM

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| | |
|---|---|
| BUDGET UNIT NUMBER: 15004C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline | DIVISION: Comm. on Retirement, Removal, and Discipline |
| HOUSE BILL SECTION: 12.365 | |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

| |
|--|
| |
|--|

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|-----|-------|---|---|
| General Revenue | | | HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2023. | 100% flexibility is being requested for FY 2023. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS | \$0 | 0.00% | | |
| E&E | \$0 | 0.00% | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|-------------------------------------|--|
| No flexibility was used in FY 2021. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 49,102 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRRD COUNSEL | 157,805 | 1.00 | 154,083 | 1.00 | 154,083 | 1.00 | 154,083 | 1.00 |
| INVESTIGATOR | 687 | 0.01 | 15,629 | 0.50 | 15,629 | 0.50 | 15,629 | 0.50 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 48,212 | 1.25 | 48,212 | 1.25 | 48,212 | 1.25 |
| TOTAL - PS | 207,594 | 2.01 | 217,924 | 2.75 | 217,924 | 2.75 | 217,924 | 2.75 |
| TRAVEL, IN-STATE | 396 | 0.00 | 4,470 | 0.00 | 4,470 | 0.00 | 4,470 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| SUPPLIES | 1,966 | 0.00 | 4,959 | 0.00 | 4,959 | 0.00 | 4,959 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,960 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,333 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 |
| PROFESSIONAL SERVICES | 4,553 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 882 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 831 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| BUILDING LEASE PAYMENTS | 21,300 | 0.00 | 21,300 | 0.00 | 21,300 | 0.00 | 21,300 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 350 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 596 | 0.00 | 596 | 0.00 | 596 | 0.00 |
| TOTAL - EE | 36,571 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 | 43,137 | 0.00 |
| GRAND TOTAL | \$244,165 | 2.01 | \$261,061 | 2.75 | \$261,061 | 2.75 | \$261,061 | 2.75 |
| GENERAL REVENUE | \$244,165 | 2.01 | \$261,061 | 2.75 | \$261,061 | 2.75 | \$261,061 | 2.75 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

| | <u>FY16</u> | <u>FY17</u> | <u>FY18</u> | <u>FY 19</u> | <u>FY 20</u> | <u>FY 21</u> |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| Complaints received in reported year (including ethic complaints and disability matters) | 234 | 213 | 246 | 232 | 191 | 160 |
| Complaints dismissed without investigation for lack of merit | 196 | 189 | 219 | 169 | 190 | 164 |
| Complaints dismissed after investigation | 13 | 11 | 20 | 19 | 15 | 12 |
| Complaints dismissed after judge resigned | 0 | 3 | 1 | 2 | 1 | 1 |
| Complaints dismissed with an informal reprimand or cease and desist order | 3 | 1 | 1 | 2 | 0 | 5 |
| Complaints dismissed after formal hearing | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where suspension without pay or formal reprimand was final sanction | 1 | 3 | 0 | 0 | 0 | 0 |
| Formal hearing where judge retired on disability | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where removal was final sanction | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated complaints/dispositions | 0 | 1 | 0 | 9 | 0 | 0 |
| Formal Opinions issued | 0 | 0 | 0 | 0 | 0 | 0 |
| Informal Opinion issued | 0 | 14 | 9 | 12 | 11 | 10 |

CORE DECISION ITEM

| Judiciary Treatment Courts Coordinating Commission Core - Transfer | Budget Unit <u>11115C</u> HB Section <u>12.375</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|------------|---|---|------------|--------------|-------------------|----------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|------------|---|---|------------|--------------|-------------------|----------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">11,990,937</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">11,990,937</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,990,937</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,990,937</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 11,990,937 | 0 | 0 | 11,990,937 | Total | 11,990,937 | 0 | 0 | 11,990,937 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">11,990,937</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">11,990,937</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,990,937</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,990,937</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 11,990,937 | 0 | 0 | 11,990,937 | Total | 11,990,937 | 0 | 0 | 11,990,937 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 11,990,937 | 0 | 0 | 11,990,937 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 11,990,937 | 0 | 0 | 11,990,937 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 11,990,937 | 0 | 0 | 11,990,937 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 11,990,937 | 0 | 0 | 11,990,937 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Treatment Courts Coordinating Commission core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Treatment Courts Coordinating Commission program listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Treatment Courts Coordinating Commission | |
| Core - Transfer | HB Section <u>12.375</u> |

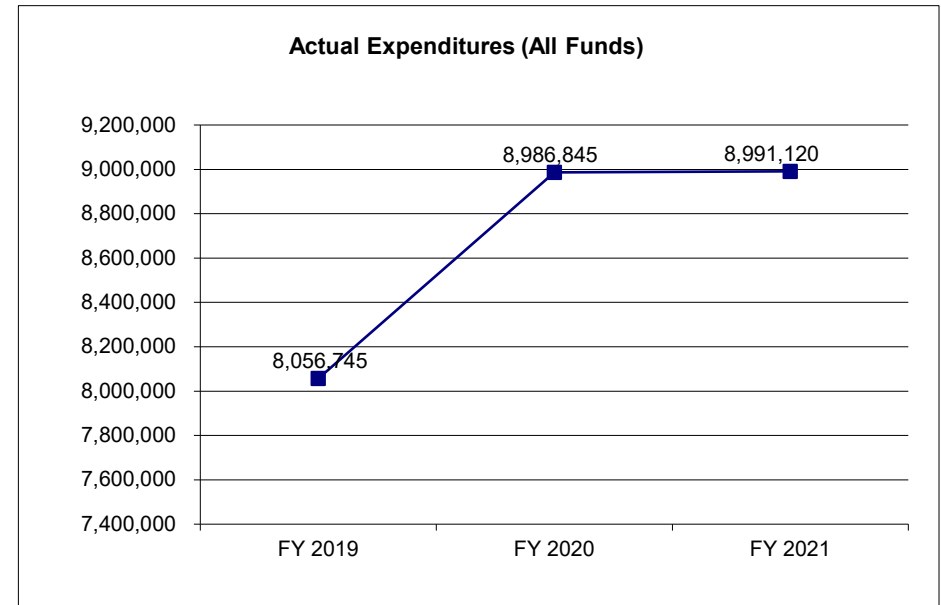
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,056,745 | 11,982,461 | 8,991,120 | 11,990,937 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | (2,995,616) | 0 | 0 |
| Budget Authority (All Funds) | 8,056,745 | 8,986,845 | 8,991,120 | 11,990,937 |
| Actual Expenditures (All Funds) | 8,056,745 | 8,986,845 | 8,991,120 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 2,995,616 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Current Year restricted amount is as of 06-30-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |
| | Total | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |
| | Total | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |
| | Total | 0.00 | 11,990,937 | 0 | 0 | 11,990,937 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 8,991,120 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 0.00 |
| TOTAL - TRF | 8,991,120 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 0.00 |
| TOTAL | 8,991,120 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 0.00 |
| GR Transfers-21st Cent Wrkfrce - 1100041 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,269 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 28,269 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,269 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 | 0.00 |
| GRAND TOTAL | \$8,991,120 | 0.00 | \$11,990,937 | 0.00 | \$12,023,407 | 0.00 | \$12,019,077 | 0.00 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 8,991,120 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 |
| TOTAL - TRF | 8,991,120 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 | 11,990,937 | 0.00 |
| GRAND TOTAL | \$8,991,120 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 |
| GENERAL REVENUE | \$8,991,120 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS TRANSFER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,939 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,939 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,939 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| Judiciary | | | | | Budget Unit 11120C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|----------|-------------------|-------------------|---|------------------------|------|---------|---------|--|----|---------|-------|-------|----|---|---|---------|---------|----|---|---|------------|------------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|-------------------|-------------------|--|--|--|--|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---------|---------|----|---|---|------------|------------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|-------------------|-------------------|
| Treatment Courts Coordinating Commission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | | | | | HB Section 12.380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th></th> <th colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>322,771</td> <td>322,771</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>11,579,064</td> <td>11,579,064</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>11,901,835</td> <td>11,901,835</td> </tr> </tbody> </table> | | | | | | FY 2023 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 322,771 | 322,771 | EE | 0 | 0 | 11,579,064 | 11,579,064 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 11,901,835 | 11,901,835 | <table border="1"> <thead> <tr> <th></th> <th colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>322,771</td> <td>322,771</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>11,579,064</td> <td>11,579,064</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>11,901,835</td> <td>11,901,835</td> </tr> </tbody> </table> | | | | | | FY 2023 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 322,771 | 322,771 | EE | 0 | 0 | 11,579,064 | 11,579,064 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 11,901,835 | 11,901,835 |
| | FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 322,771 | 322,771 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 11,579,064 | 11,579,064 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 11,901,835 | 11,901,835 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 322,771 | 322,771 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 11,579,064 | 11,579,064 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 11,901,835 | 11,901,835 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 | FTE | 0.00 | 0.00 | 6.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 196,975 | 196,975 | Est. Fringe | 0 | 0 | 196,975 | 196,975 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835 | | | | | Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

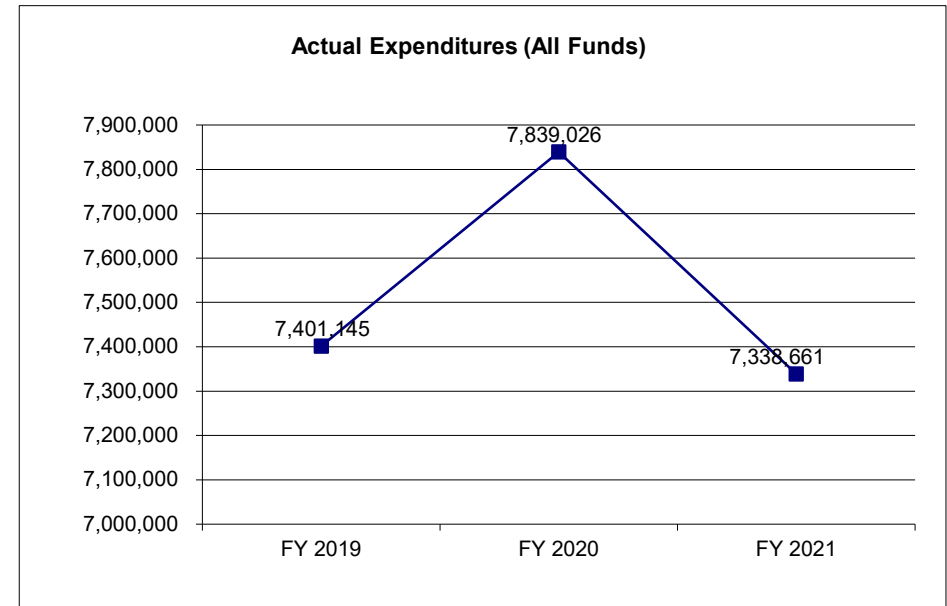
| | | | | | | | | | |
|---|-------------|----------------|-------------------|-------------------|---|-------------|----------------|-------------------|-------------------|
| Judiciary | | | | | Budget Unit 11120C | | | | |
| Treatment Courts Coordinating Commission | | | | | | | | | |
| Core | | | | | HB Section 12.380 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 322,771 | 322,771 | PS | 0 | 0 | 322,771 | 322,771 |
| EE | 0 | 0 | 11,579,064 | 11,579,064 | EE | 0 | 0 | 11,579,064 | 11,579,064 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,901,835 | 11,901,835 | Total | 0 | 0 | 11,901,835 | 11,901,835 |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 | FTE | 0.00 | 0.00 | 6.00 | 6.00 |
| Est. Fringe | 0 | 0 | 196,975 | 196,975 | Est. Fringe | 0 | 0 | 196,975 | 196,975 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835 | | | | | Other Funds: Treatment Court Resources Fund (0733) - \$11,901,835 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Treatment Courts Coordinating Commission | |
| Core | HB Section <u>12.380</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,969,981 | 12,144,903 | 8,902,567 | 11,901,835 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,969,981 | 12,144,903 | 8,902,567 | 11,901,835 |
| Actual Expenditures (All Funds) | 7,401,145 | 7,839,026 | 7,338,661 | N/A |
| Unexpended (All Funds) | 568,836 | 4,305,877 | 1,563,906 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 62,500 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 568,836 | 4,243,377 | 1,563,906 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
TREATMENT COURTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 6.00 | 0 | 0 | 322,771 | 322,771 | |
| | EE | 0.00 | 0 | 0 | 11,579,064 | 11,579,064 | |
| | Total | 6.00 | 0 | 0 | 11,901,835 | 11,901,835 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 6.00 | 0 | 0 | 322,771 | 322,771 | |
| | EE | 0.00 | 0 | 0 | 11,579,064 | 11,579,064 | |
| | Total | 6.00 | 0 | 0 | 11,901,835 | 11,901,835 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 6.00 | 0 | 0 | 322,771 | 322,771 | |
| | EE | 0.00 | 0 | 0 | 11,579,064 | 11,579,064 | |
| | Total | 6.00 | 0 | 0 | 11,901,835 | 11,901,835 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| TREATMENT COURTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 125,828 | 2.63 | 322,771 | 6.00 | 322,771 | 6.00 | 322,771 | 6.00 | 6.00 |
| TOTAL - PS | 125,828 | 2.63 | 322,771 | 6.00 | 322,771 | 6.00 | 322,771 | 6.00 | 6.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| TREATMENT COURT RESOURCES | 7,212,833 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 | 0.00 |
| TOTAL - EE | 7,212,833 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 | 0.00 |
| TOTAL | 7,338,661 | 2.63 | 11,901,835 | 6.00 | 11,901,835 | 6.00 | 11,901,835 | 6.00 | 6.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 0.00 |
| 21st Century Wrkfrce to Target - 1100040 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 17,966 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,966 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,966 | 0.00 | 0 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| TREATMENT COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,929 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,929 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,929 | 0.00 | 0.00 |
| GRAND TOTAL | \$7,338,661 | 2.63 | \$11,901,835 | 6.00 | \$11,922,997 | 6.00 | \$11,922,960 | 6.00 | 6.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TREATMENT COURTS | | | | | | | | |
| CORE | | | | | | | | |
| COURT SERVICES MGMT ANALYST I | 1,704 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 36,050 | 0.83 | 49,613 | 1.00 | 49,613 | 1.00 | 49,613 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 7,466 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYST II | 0 | 0.00 | 103,093 | 2.00 | 103,093 | 2.00 | 103,093 | 2.00 |
| COURT SERVICES MGMT ANALYST II | 15,891 | 0.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 52,928 | 1.00 | 52,928 | 1.00 | 52,928 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 27,627 | 0.58 | 50,906 | 1.00 | 50,906 | 1.00 | 50,906 | 1.00 |
| COURT SERVICES SUPERVISOR I | 37,090 | 0.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 66,231 | 1.00 | 66,231 | 1.00 | 66,231 | 1.00 |
| TOTAL - PS | 125,828 | 2.63 | 322,771 | 6.00 | 322,771 | 6.00 | 322,771 | 6.00 |
| TRAVEL, IN-STATE | 103 | 0.00 | 8,456 | 0.00 | 8,456 | 0.00 | 8,456 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 774,318 | 0.00 | 179,200 | 0.00 | 179,200 | 0.00 | 179,200 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,500 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 6,401,619 | 0.00 | 11,345,408 | 0.00 | 11,345,408 | 0.00 | 11,345,408 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 |
| BUILDING LEASE PAYMENTS | 32,113 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 180 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 7,212,833 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 | 11,579,064 | 0.00 |
| GRAND TOTAL | \$7,338,661 | 2.63 | \$11,901,835 | 6.00 | \$11,901,835 | 6.00 | \$11,901,835 | 6.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$7,338,661 | 2.63 | \$11,901,835 | 6.00 | \$11,901,835 | 6.00 | \$11,901,835 | 6.00 |

FY22 Treatment Court Fund Awards

| Circuit | County | Type of Program | FY21 TC Award | FY22 TC Request | FY22 TC Award |
|---------|--|------------------------------|------------------------|-------------------------|-------------------------|
| 1 | Clark, Scotland, Schuyler | Adult, DWI | \$ 78,928.93 | \$ 234,125.84 | \$ 109,269.21 |
| 2 | Adair, Lewis, Knox | Adult, DWI, Family | \$ 92,205.22 | \$ 202,396.00 | \$ 127,648.91 |
| 3 | Grundy, Harrison, Mercer, Putnam | Adult | \$ 54,589.07 | \$ 123,749.03 | \$ 75,573.11 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | Adult, DWI | \$ 55,431.86 | \$ 216,432.00 | \$ 76,739.87 |
| 5 | Buchanan | Adult, DWI | \$ 341,135.59 | \$ 419,600.00 | \$ 472,268.11 |
| 6 | Platte | Adult, DWI, Veteran | \$ 58,151.07 | \$ 526,400.00 | \$ 80,504.34 |
| 7 | Clay | Adult, Veteran | \$ 24,717.43 | \$ 925,758.25 | \$ 34,218.81 |
| 9 | Linn, Sullivan, Chariton | Adult, Juvenile | \$ 65,652.65 | \$ 244,255.92 | \$ 90,889.53 |
| 10 | Marion, Ralls | Adult | \$ 44,631.86 | \$ 103,977.00 | \$ 61,788.35 |
| 11 | St. Charles | Adult, DWI, Veteran, Family | \$ 531,429.02 | \$ 1,782,273.60 | \$ 735,710.34 |
| 12 | Audrain, Montgomery, Warren | Adult, DWI, Family | \$ 115,438.72 | \$ 502,302.00 | \$ 159,813.36 |
| 13 | Boone, Callaway | Adult, DWI, Veteran, Family | \$ 401,985.24 | \$ 1,159,662.00 | \$ 556,508.37 |
| 14 | Randolph | Adult | \$ 26,073.84 | \$ 36,600.00 | \$ 36,096.62 |
| 15 | Lafayette, Saline | Adult | \$ 106,587.86 | \$ 231,636.31 | \$ 147,560.23 |
| 16 | Jackson | Adult, Veteran, Family | \$ 312,862.57 | \$ 453,371.08 | \$ 433,126.94 |
| 17 | Cass, Johnson | Adult, DWI | \$ 106,182.43 | \$ 644,164.88 | \$ 146,998.96 |
| 18 | Pettis, Cooper | Adult | \$ 76,000.00 | \$ 67,000.00 | \$ 105,214.40 |
| 19 | Cole | Adult, DWI, Veteran | \$ 131,167.09 | \$ 317,940.00 | \$ 181,587.72 |
| 20 | Franklin, Osage, Gasconade | Adult, DWI, Family | \$ 224,968.80 | \$ 539,540.00 | \$ 311,446.81 |
| 21 | St. Louis | Adult, DWI, Veteran, Family | \$ 447,578.12 | \$ 675,915.60 | \$ 619,627.15 |
| 22 | St. Louis City | Adult, Veteran | \$ 748,016.44 | \$ 1,050,038.00 | \$ 1,035,553.96 |
| 23 | Jefferson | Adult, DWI, Veteran, Family | \$ 149,735.79 | \$ 338,580.00 | \$ 207,294.23 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | Adult, DWI, Family | \$ 94,660.86 | \$ 686,487.60 | \$ 131,048.49 |
| 25 | Phelps, Pulaski, Texas | Adult, DWI, Family | \$ 116,545.08 | \$ 405,200.00 | \$ 161,345.01 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | Adult, DWI, Veteran | \$ 71,087.55 | \$ 836,700.00 | \$ 98,413.60 |
| 27 | Henry, Bates, St. Clair | Adult | \$ 56,801.79 | \$ 273,693.80 | \$ 78,636.40 |
| 28 | Barton, Cedar, Vernon, Dade | Adult, DWI | \$ 166,331.15 | \$ 286,013.04 | \$ 230,268.84 |
| 29 | Jasper | Adult, DWI, Veteran | \$ 74,503.50 | \$ 676,380.00 | \$ 103,142.65 |
| 30 | Benton | Adult | \$ 1,584.38 | \$ 66,250.56 | \$ 2,193.42 |
| 30 | Webster | Adult | \$ 54,589.07 | \$ 198,394.20 | \$ 75,573.11 |
| 31 | Greene | Adult, DWI, Family, Veteran | \$ 854,200.37 | \$ 1,646,359.48 | \$ 1,182,554.99 |
| 32 | Cape Girardeau | Adult, DWI, Family | \$ 105,000.00 | \$ 938,058.50 | \$ 145,362.00 |
| 33 | Mississippi, Scott | Adult, DWI | \$ 96,630.65 | \$ 166,160.00 | \$ 133,775.47 |
| 34 | New Madrid | Adult | \$ 45,117.72 | \$ 32,680.00 | \$ 62,460.97 |
| 34 | Pemiscott | Adult | \$ 45,117.72 | \$ 59,198.96 | \$ 62,460.97 |
| 35 | Dunklin, Stoddard | Adult, DWI, Family | \$ 234,925.30 | \$ 427,037.52 | \$ 325,230.59 |
| 36 | Butler, Ripley | Adult, DWI, Veteran | \$ 148,629.44 | \$ 250,600.80 | \$ 205,762.60 |
| 37 | Howell/Shannon/Carter/Oregon | Adult | \$ 40,486.40 | \$ 156,204.84 | \$ 56,049.37 |
| 38 | Christian | Adult, DWI, Veteran | \$ 104,162.85 | \$ 316,260.00 | \$ 144,203.05 |
| 39 | Stone, Barry, Lawrence | Adult, DWI, Veteran | \$ 270,328.73 | \$ 516,600.00 | \$ 374,243.09 |
| 40 | McDonald, Newton | Adult, DWI, Juvenile, Family | \$ 163,012.08 | \$ 590,080.12 | \$ 225,673.92 |
| 41 | Macon, Shelby | Adult | \$ 40,206.43 | \$ 134,478.00 | \$ 55,661.78 |
| 42 | Crawford, Dent, Iron, Wayne, Reynolds | Adult, DWI | \$ 197,309.15 | \$ 319,280.00 | \$ 273,154.79 |
| 44 | Douglas, Ozark, Wright | Adult, DWI | \$ 129,821.36 | \$ 335,546.61 | \$ 179,724.69 |
| 45 | Lincoln/Pike | Adult, DWI, Family | \$ 135,353.15 | \$ 421,142.00 | \$ 187,382.90 |
| 46 | Taney | Adult, DWI | \$ 73,417.81 | \$ 239,070.00 | \$ 101,639.62 |
| | Total | | \$ 7,513,292.14 | \$ 20,773,593.54 | \$ 10,401,401.64 |

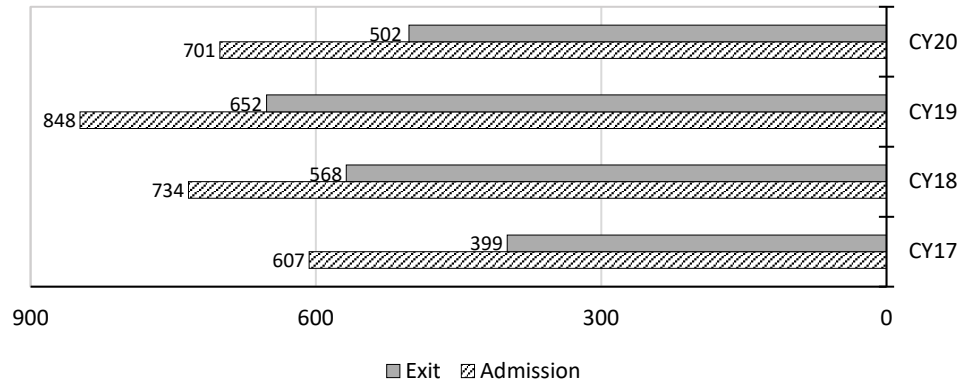
| FY22 MAT Awards | | | | | |
|-----------------|--|------------------------------|-----------------|------------------|-----------------|
| Circuit | County | Type of Program | FY21 MAT Award | FY22 MAT Request | FY22 MAT Award |
| 1 | Clark, Scotland, Schuyler | Adult, DWI | \$ 4,000.00 | \$ 73,669.84 | \$ 4,000.00 |
| 2 | Adair, Lewis, Knox | Adult, DWI, Family | \$ - | \$ - | \$ - |
| 3 | Grundy, Harrison, Mercer, Putnam | Adult | \$ 15,000.00 | \$ 76,432.27 | \$ 15,000.00 |
| 4 | Atchison, Gentry, Holt, Nodaway, Worth | Adult, DWI | \$ 2,500.00 | \$ 41,289.55 | \$ 2,500.00 |
| 5 | Buchanan | Adult, DWI | \$ 65,000.00 | \$ 346,426.64 | \$ 65,000.00 |
| 6 | Platte | Adult, DWI, Veteran | \$ 1,000.00 | \$ 107,310.24 | \$ 1,000.00 |
| 7 | Clay | Adult, Veteran | \$ 7,500.00 | \$ 302,453.66 | \$ 7,500.00 |
| 9 | Linn, Sullivan, Chariton | Adult, Juvenile | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 10 | Marion, Ralls | Adult | \$ 10,000.00 | \$ 88,170.00 | \$ 10,000.00 |
| 11 | St. Charles | Adult, DWI, Veteran, Family | \$ 90,000.00 | \$ 501,832.92 | \$ 90,000.00 |
| 12 | Audrain, Montgomery, Warren | Adult, DWI, Family | \$ 27,500.00 | \$ 24,186.00 | \$ 27,500.00 |
| 13 | Boone, Callaway | Adult, DWI, Veteran, Family | \$ 78,000.00 | \$ 408,204.00 | \$ 78,000.00 |
| 14 | Randolph | Adult | \$ 5,000.00 | \$ 6,000.00 | \$ 5,000.00 |
| 15 | Lafayette, Saline | Adult | \$ 1,000.00 | \$ 71,565.60 | \$ 1,000.00 |
| 16 | Jackson | Adult, Veteran, Family | \$ - | \$ - | \$ - |
| 17 | Cass, Johnson | Adult, DWI | \$ 15,000.00 | \$ 310,569.80 | \$ 15,000.00 |
| 18 | Pettis, Cooper | Adult | \$ 1,000.00 | \$ 42,000.00 | \$ 1,000.00 |
| 19 | Cole | Adult, DWI, Veteran | \$ 15,000.00 | \$ 41,100.00 | \$ 15,000.00 |
| 20 | Franklin, Osage, Gasconade | Adult, DWI, Family | \$ 90,000.00 | \$ 327,261.76 | \$ 90,000.00 |
| 21 | St. Louis | Adult, DWI, Veteran, Family | \$ 80,000.00 | \$ 96,509.52 | \$ 80,000.00 |
| 22 | St. Louis City | Adult, Veteran | \$ 20,000.00 | \$ 213,104.04 | \$ 20,000.00 |
| 23 | Jefferson | Adult, DWI, Veteran, Family | \$ 7,000.00 | \$ 342,378.24 | \$ 7,000.00 |
| 24 | Madison, St. Francois, St. Genevieve, Washington | Adult, DWI, Family | \$ 20,000.00 | \$ 510,437.28 | \$ 20,000.00 |
| 25 | Phelps, Pulaski, Texas | Adult, DWI, Family | \$ 20,000.00 | \$ 244,280.00 | \$ 20,000.00 |
| 26 | Camden, Laclede, Miller, Moniteau, Morgan | Adult, DWI, Veteran | \$ 7,500.00 | \$ 106,140.00 | \$ 7,500.00 |
| 27 | Henry, Bates, St. Clair | Adult | \$ 5,000.00 | \$ 31,488.00 | \$ 5,000.00 |
| 28 | Barton, Cedar, Vernon, Dade | Adult, DWI | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 29 | Jasper | Adult, DWI, Veteran | \$ 5,000.00 | \$ 329,512.80 | \$ 5,000.00 |
| 30 | Benton | Adult | \$ - | \$ - | \$ - |
| 30 | Webster | Adult | \$ 3,500.00 | \$ 3,600.00 | \$ 3,500.00 |
| 31 | Greene | Adult, DWI, Family, Veteran | \$ 120,000.00 | \$ 299,313.48 | \$ 120,000.00 |
| 32 | Cape Girardeau | Adult, DWI, Family | \$ 7,500.00 | \$ 60,615.00 | \$ 7,500.00 |
| 33 | Mississippi, Scott | Adult, DWI | \$ 15,000.00 | \$ 62,460.96 | \$ 15,000.00 |
| 34 | New Madrid | Adult | \$ 5,000.00 | \$ 31,580.64 | \$ 5,000.00 |
| 34 | Pemiscot | Adult | \$ 5,000.00 | \$ 43,497.84 | \$ 5,000.00 |
| 35 | Dunklin, Stoddard | Adult, DWI, Family | \$ 55,000.00 | \$ 188,998.24 | \$ 55,000.00 |
| 36 | Butler, Ripley | Adult, DWI, Veteran | \$ 5,000.00 | \$ 55,406.20 | \$ 5,000.00 |
| 37 | Howell, Shannon, Carter, Oregon | Adult | \$ 11,000.00 | \$ 161,757.24 | \$ 11,000.00 |
| 38 | Christian | Adult, DWI, Veteran | \$ 15,000.00 | \$ 346,864.86 | \$ 15,000.00 |
| 39 | Stone, Barry, Lawrence | Adult, DWI, Veteran | \$ 42,500.00 | \$ 205,740.00 | \$ 42,500.00 |
| 40 | McDonald, Newton | Adult, DWI, Juvenile, Family | \$ 20,000.00 | \$ 214,718.00 | \$ 20,000.00 |
| 41 | Macon, Shelby | Adult | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 42 | Crawford, Dent, Iron, Wayne, Reynolds | Adult, DWI | \$ 27,500.00 | \$ 146,176.00 | \$ 27,500.00 |
| 44 | Douglas, Ozark, Wright | Adult, DWI | \$ 30,000.00 | \$ 115,942.00 | \$ 30,000.00 |
| 45 | Lincoln/Pike | Adult, DWI, Family | \$ 20,000.00 | \$ 193,748.32 | \$ 20,000.00 |
| 46 | Taney | Adult, DWI | \$ 10,000.00 | \$ 157,826.96 | \$ 10,000.00 |
| Total | | | \$ 1,000,000.00 | \$ 6,930,567.90 | \$ 1,000,000.00 |

Adult Drug Treatment Court Program

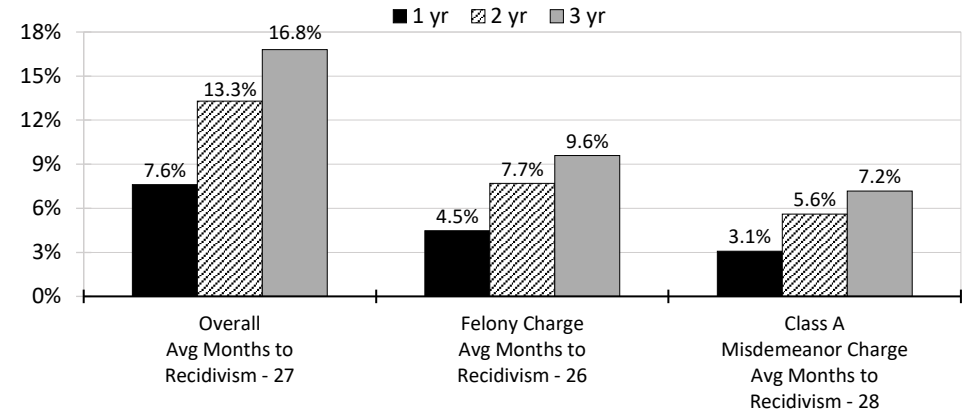
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|--|----------|----------|----------|----------|
| Participants Served | 4,807 | 5,361 | 5,481 | 4,552 |
| Programs | 94 | 79 | 80 | 80 |
| Graduation Rate | 59% | 59% | 61% | 68% |
| Number of Community Service Hours | 33,459 | 33,306 | 34,303 | 33,939 |
| Number of / Percentage of Drug Free Babies | 43 / 84% | 44 / 86% | 56 / 92% | 55 / 92% |
| Retention Rate | 76% | 75% | 73% | N/A |

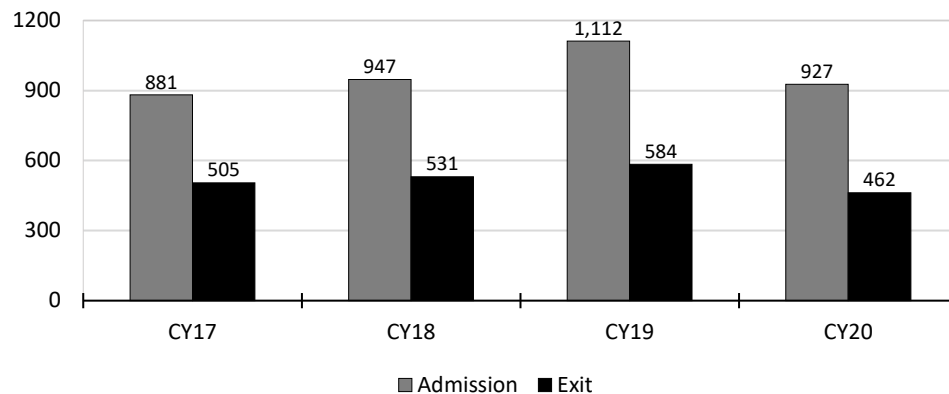
No High School Degree or GED Status



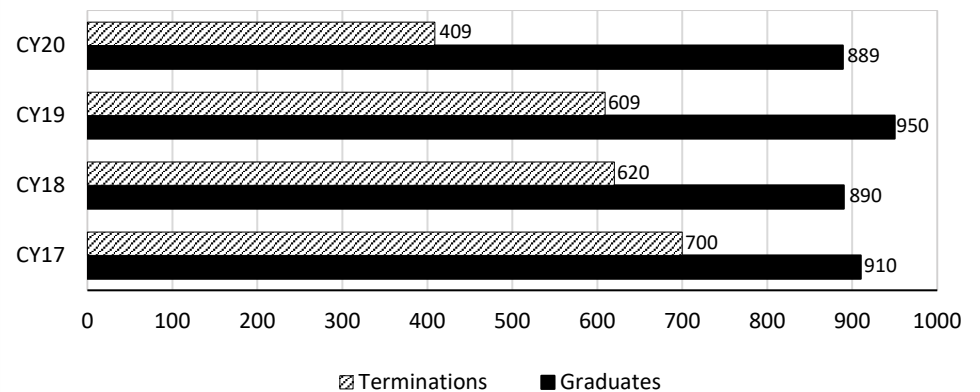
Recidivism Rate



Unemployed Participants

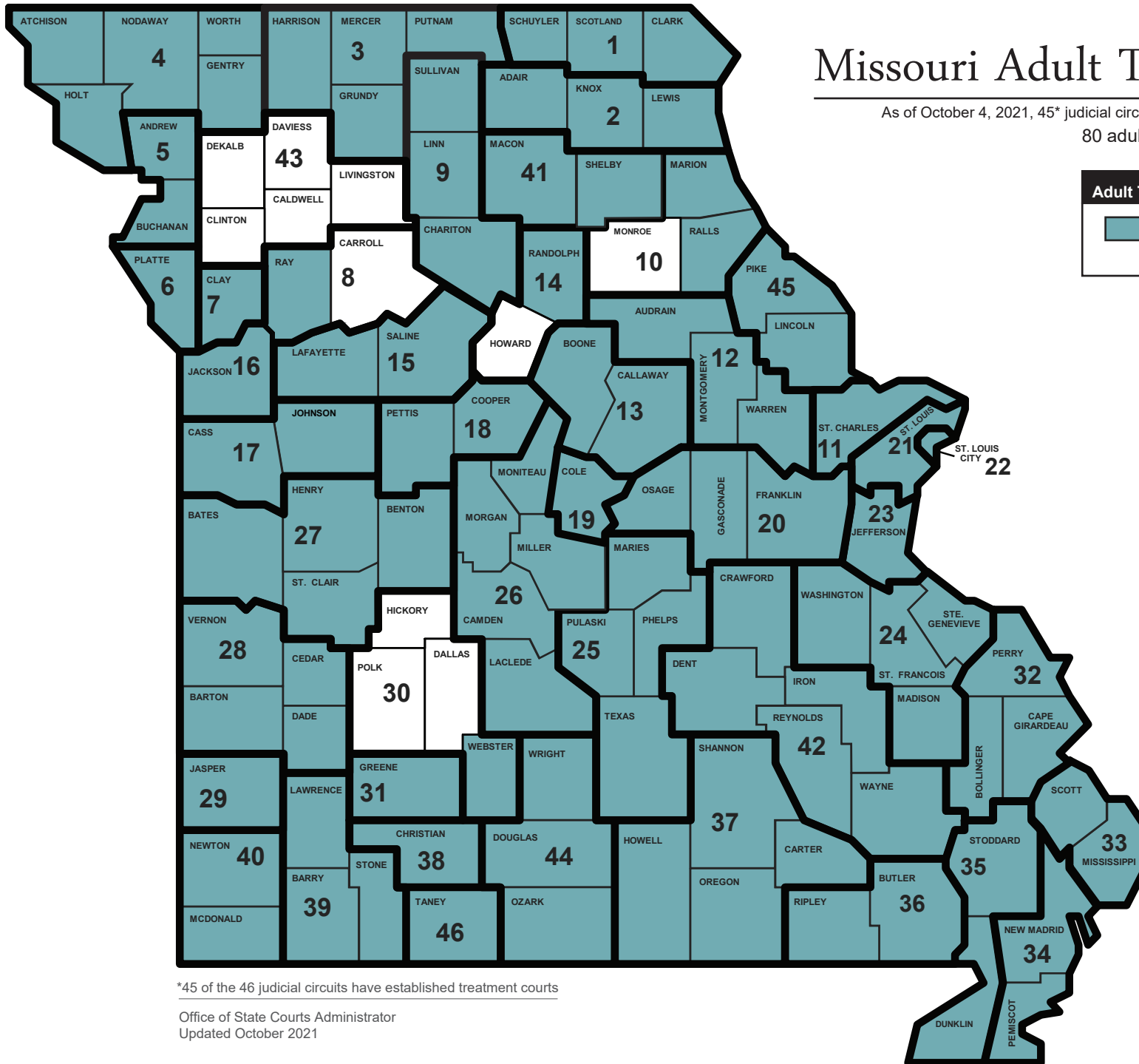


Reason for Exiting Program




Missouri Adult Treatment Courts

As of October 4, 2021, 45* judicial circuits had the following treatment court programs:
80 adult treatment courts serving 100 counties



Adult Treatment Courts

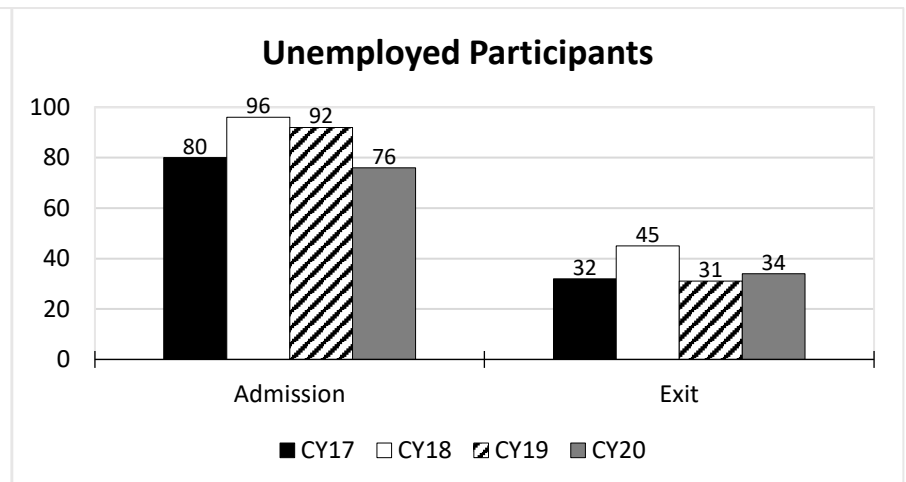
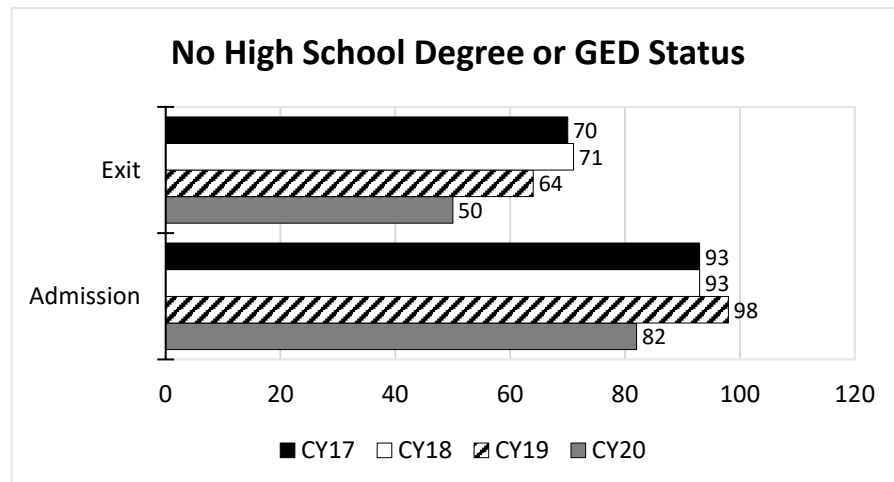
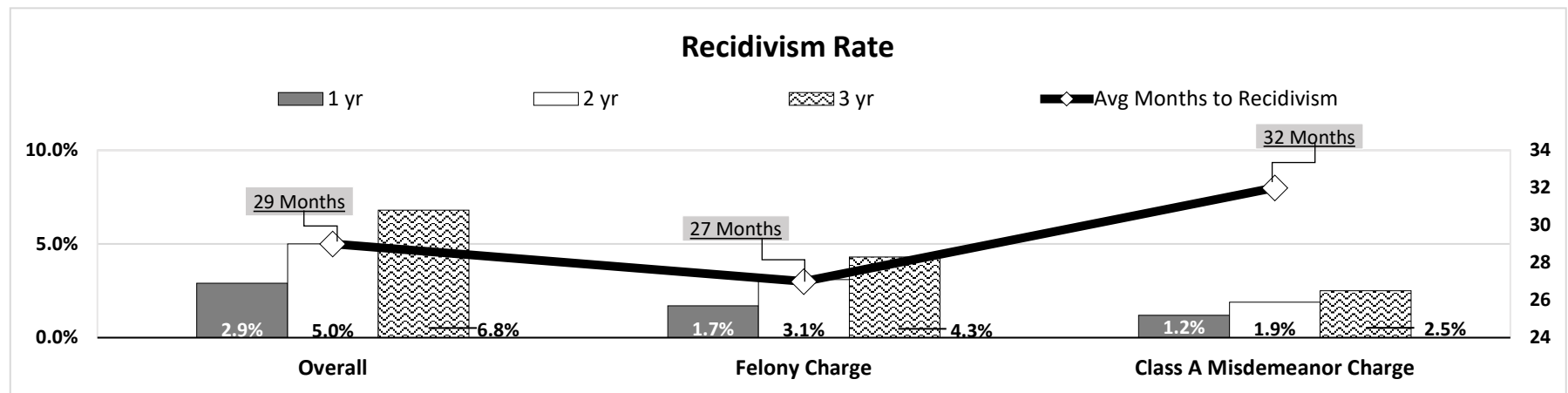
 Adult Treatment Court Program

*45 of the 46 judicial circuits have established treatment courts

DWI Treatment Court Activity

A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|--------|--------|--------|--------|
| Participants Served | 1,268 | 1,284 | 1,194 | 966 |
| Programs | 22 | 22 | 23 | 23 |
| Number of Community Service Hours Performed | 65,679 | 57,035 | 81,088 | 80,829 |
| Retention Rate | 92% | 91% | 93% | N/A |
| Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates | 211 | 279 | 195 | |

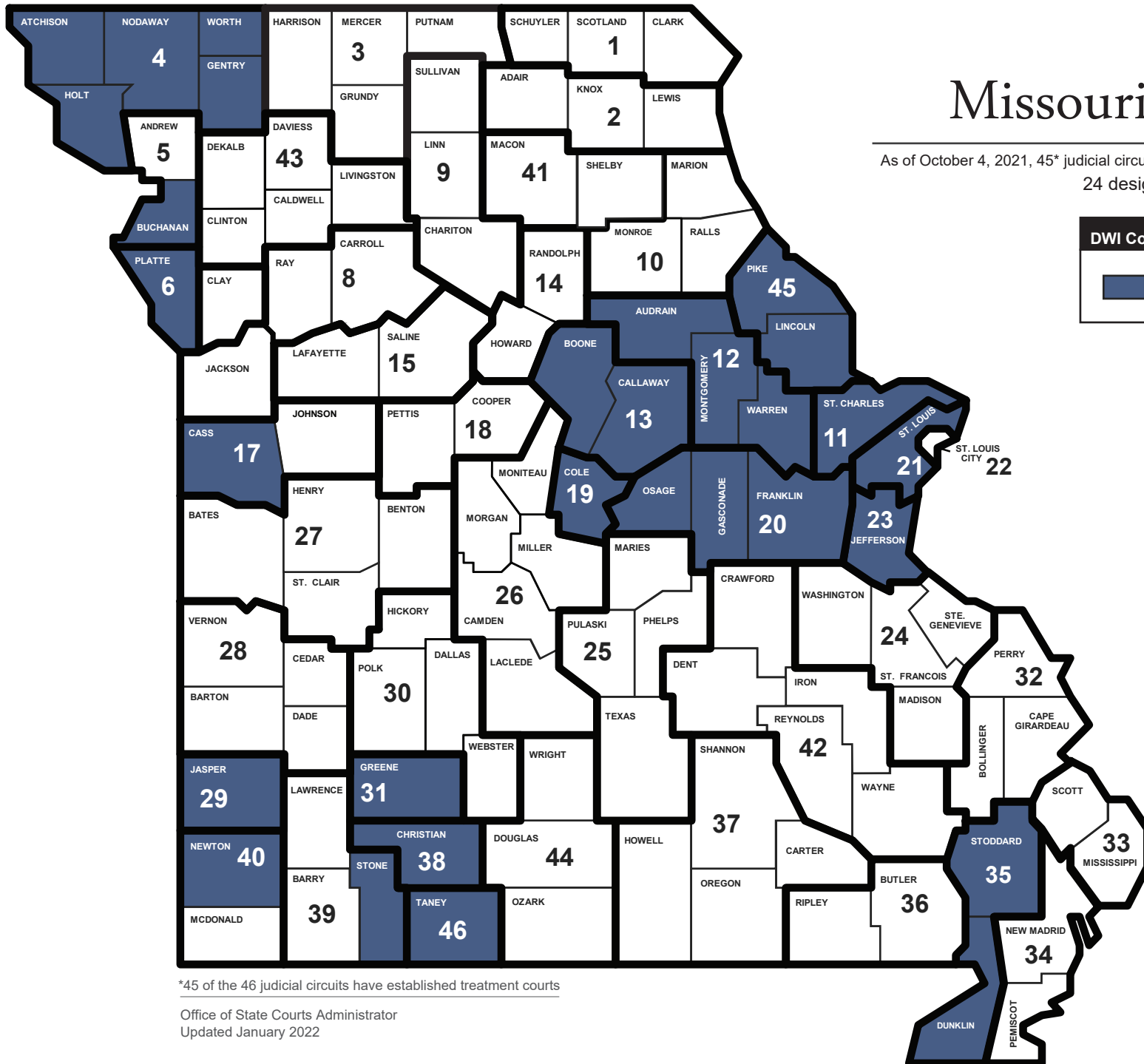


Missouri DWI Courts

As of October 4, 2021, 45* judicial circuits had the following treatment court programs:
24 designated DWI courts serving 30 counties

DWI Courts

 DWI Court Program



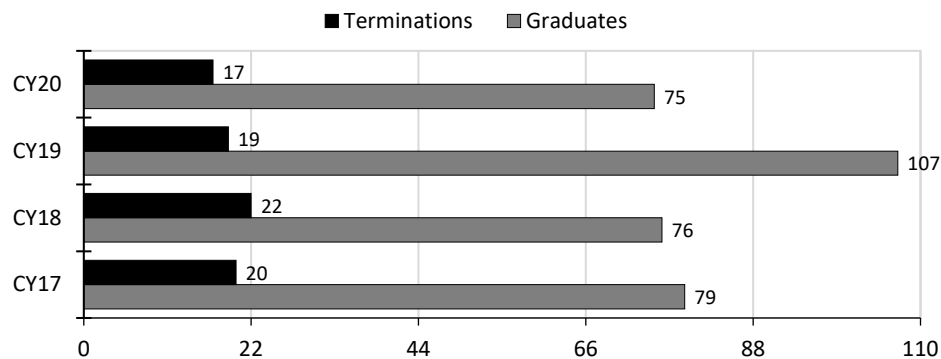
*45 of the 46 judicial circuits have established treatment courts

Office of State Courts Administrator
Updated January 2022

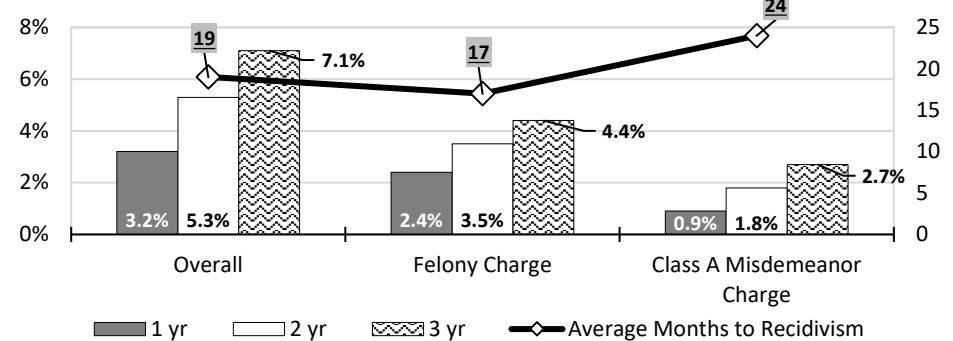
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|--------------------------------------|------|------|------|------|
| Participants Served | 292 | 368 | 403 | 356 |
| Programs | 12 | 13 | 15 | 16 |
| Graduation Rate | 0.8 | 0.78 | 0.85 | 0.82 |
| # of Community Service Hrs Performed | 2111 | 2163 | 5957 | 4266 |
| Retention Rate | 0.89 | 0.85 | 0.89 | N/A |

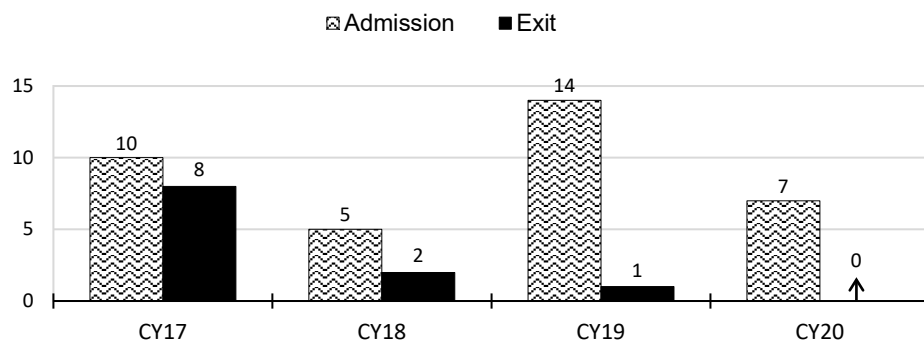
Reason for Exiting the Program



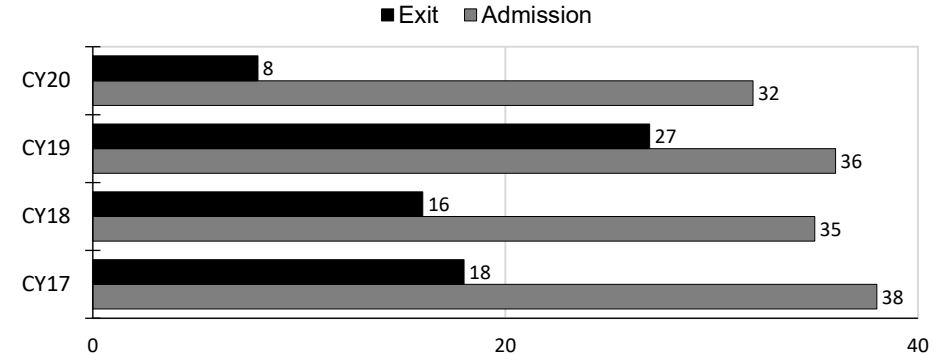
Recidivism Rate



No High School Degree or GED Status



Unemployed Participants

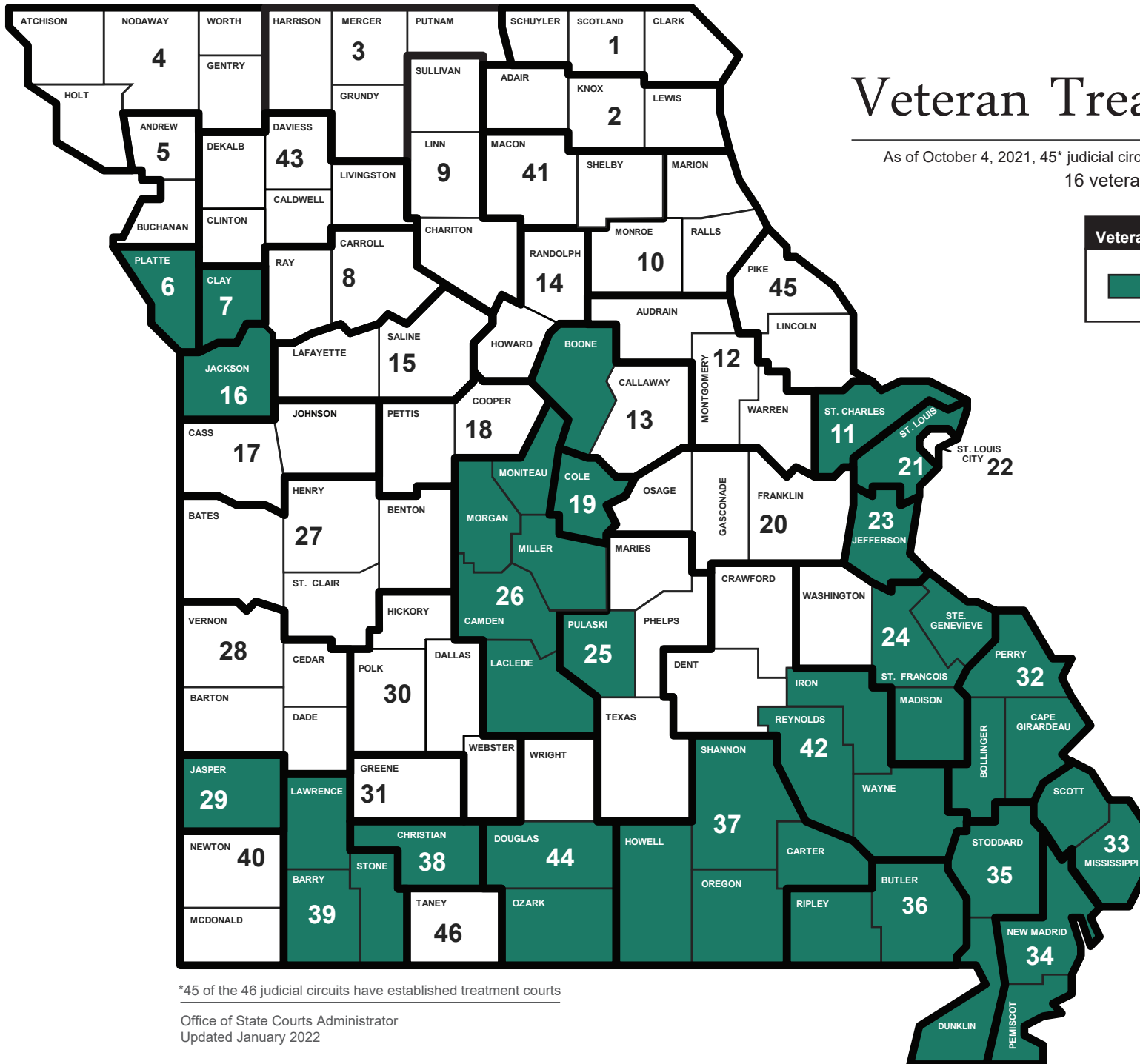


Veteran Treatment Courts

As of October 4, 2021, 45* judicial circuits had the following treatment court programs:
16 veterans treatment courts serving 44 counties

Veteran Treatment Courts

 Veteran Treatment Court Program



*45 of the 46 judicial circuits have established treatment courts

Office of State Courts Administrator
Updated January 2022

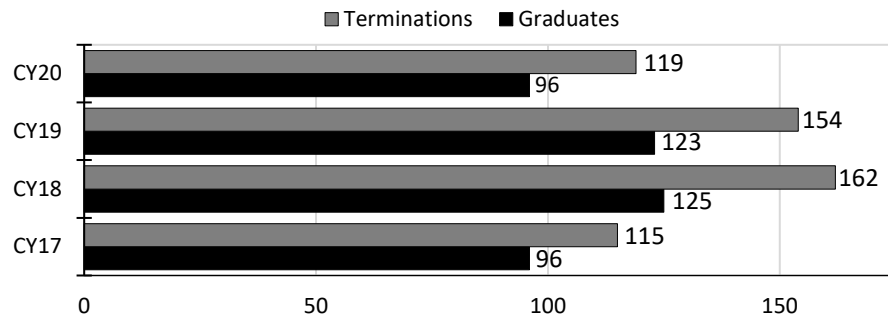
Family Treatment Court Program Activity

Page 395

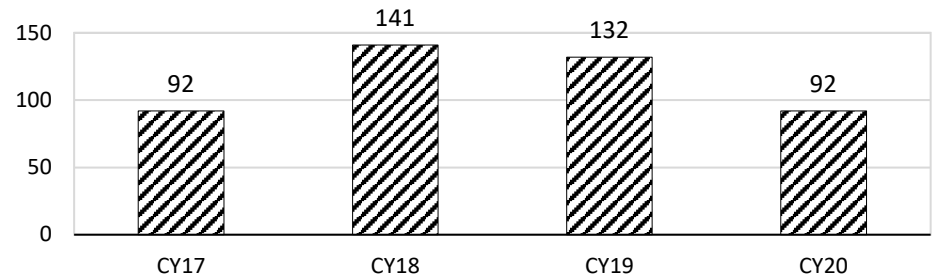
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|----------|----------|----------|---------|
| Participants Served | 466 | 634 | 612 | 503 |
| Programs | 13 | 13 | 15 | 15 |
| Graduation Rate | 46% | 44% | 44% | 45% |
| Number of Community Service Hours Performed | 968 | 372 | 680 | 782 |
| Number of / Percentage of Drug Free Babies | 12 / 92% | 11 / 92% | 16 / 56% | 6 / 67% |
| Retention Rate | 55% | 51% | 60% | N/A |

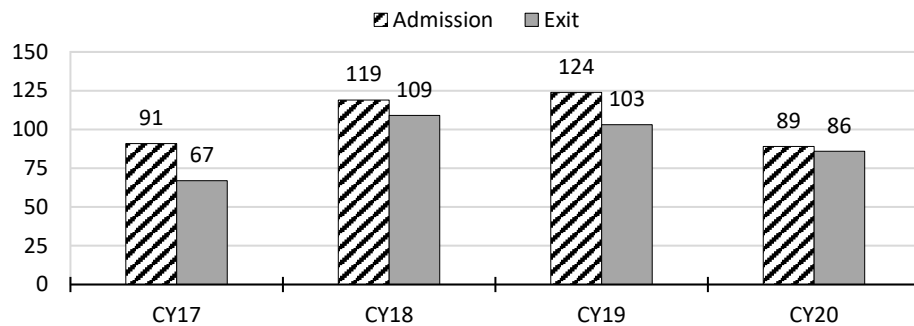
Reason for Exiting Program



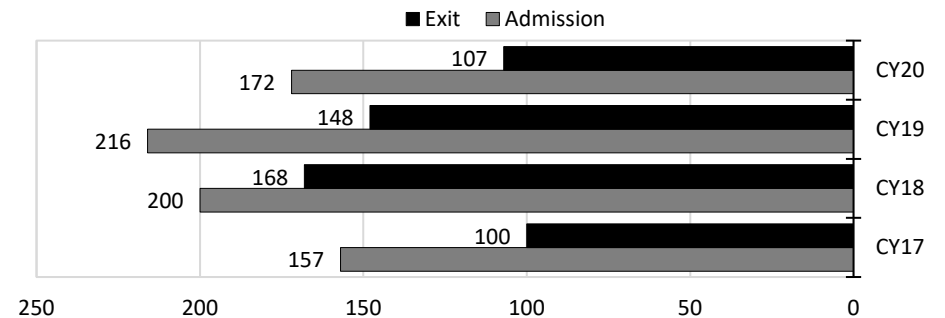
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status



Unemployed Participants



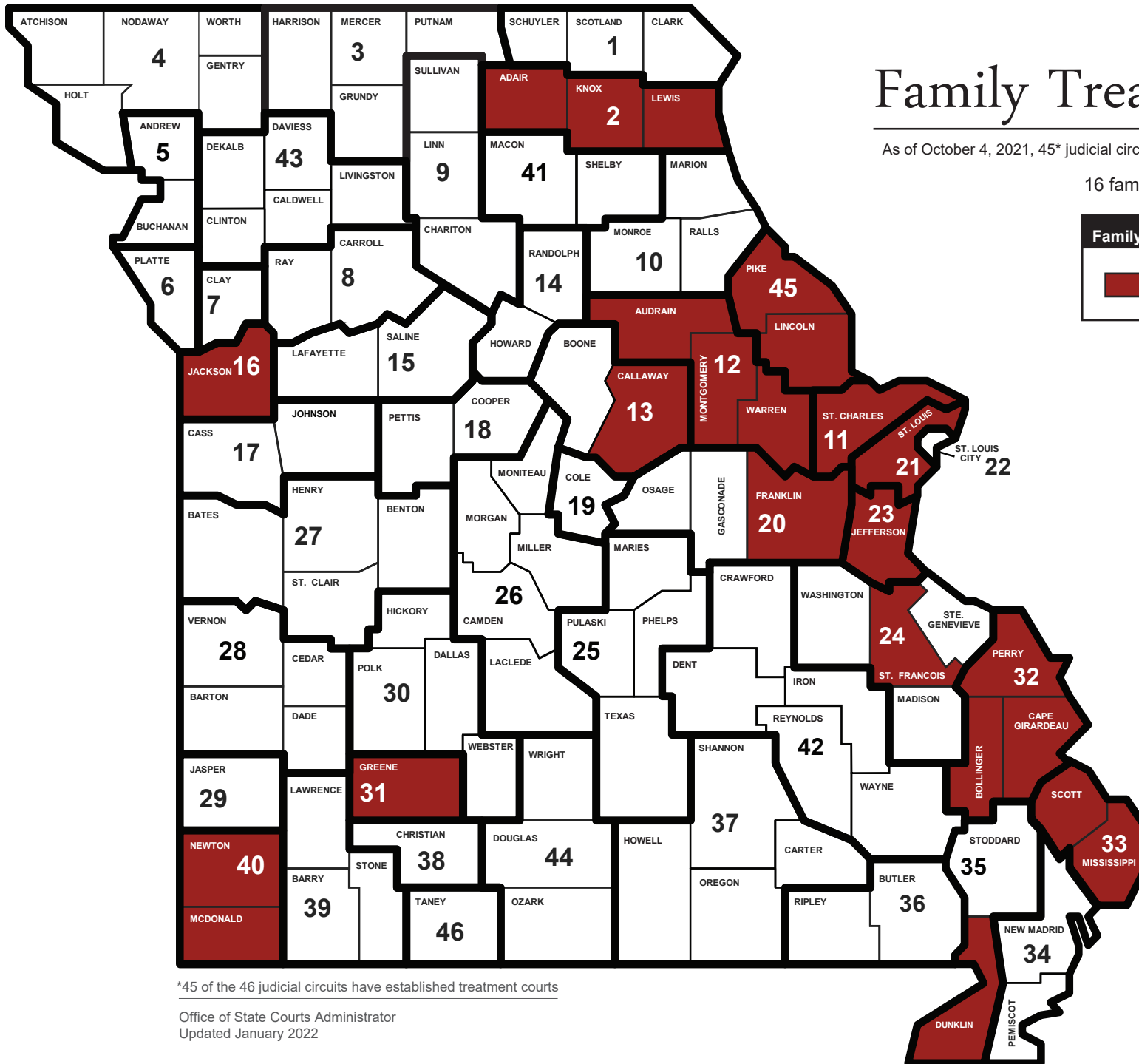
Family Treatment Courts

As of October 4, 2021, 45* judicial circuits had the following treatment court programs:

16 family treatment courts serving 23 counties

Family Treatment Courts

 Family Treatment Court Program

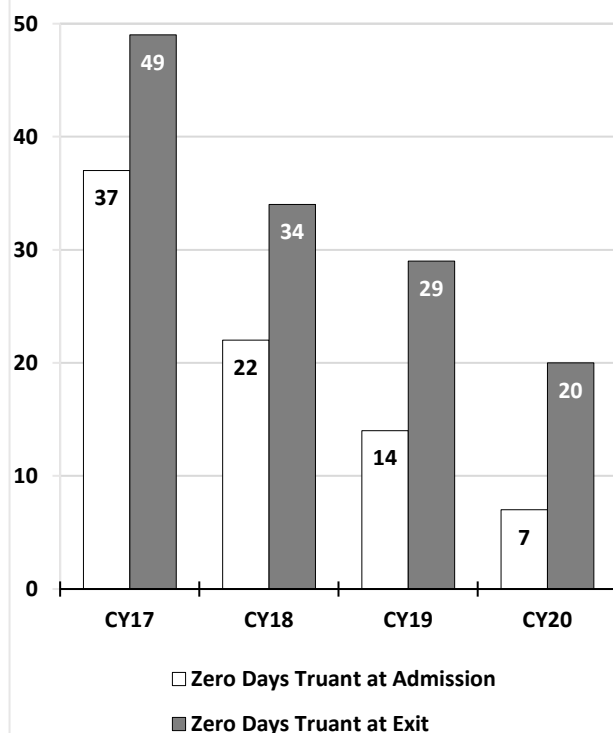


*45 of the 46 judicial circuits have established treatment courts

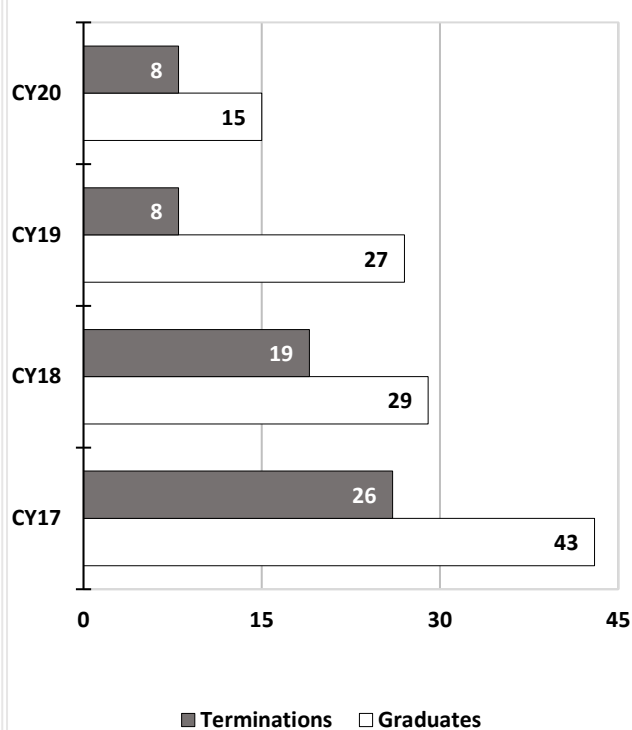
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

| Program Statistics | CY17 | CY18 | CY19 | CY20 |
|---|------|-------|-------|------|
| Participants Served | 131 | 101 | 75 | 45 |
| Programs | 6 | 4 | 4 | 4 |
| Graduation Rate | 63% | 60% | 77% | 65% |
| Number of Community Service Hours Performed | 780 | 1,383 | 1,215 | 650 |
| Retention Rate | 68% | 65% | 62% | N/A |

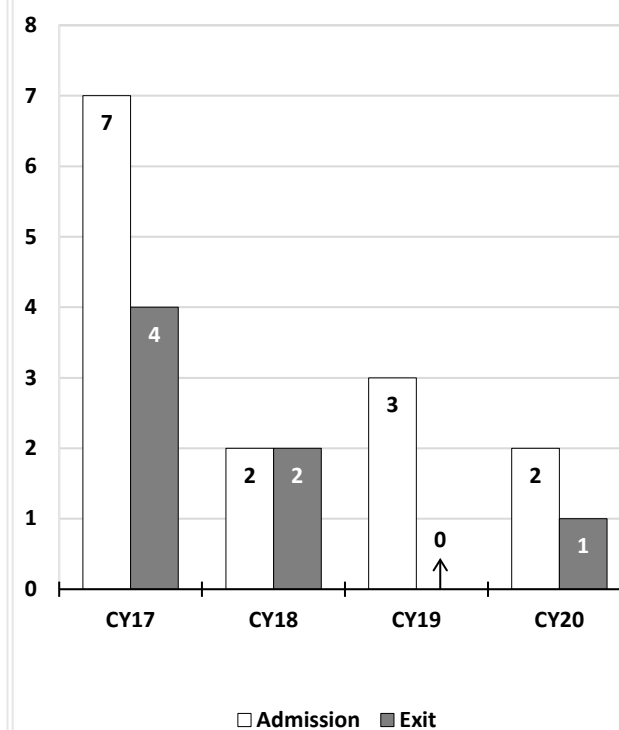
Cases with Zero Days Truant



Reason for Exiting Program




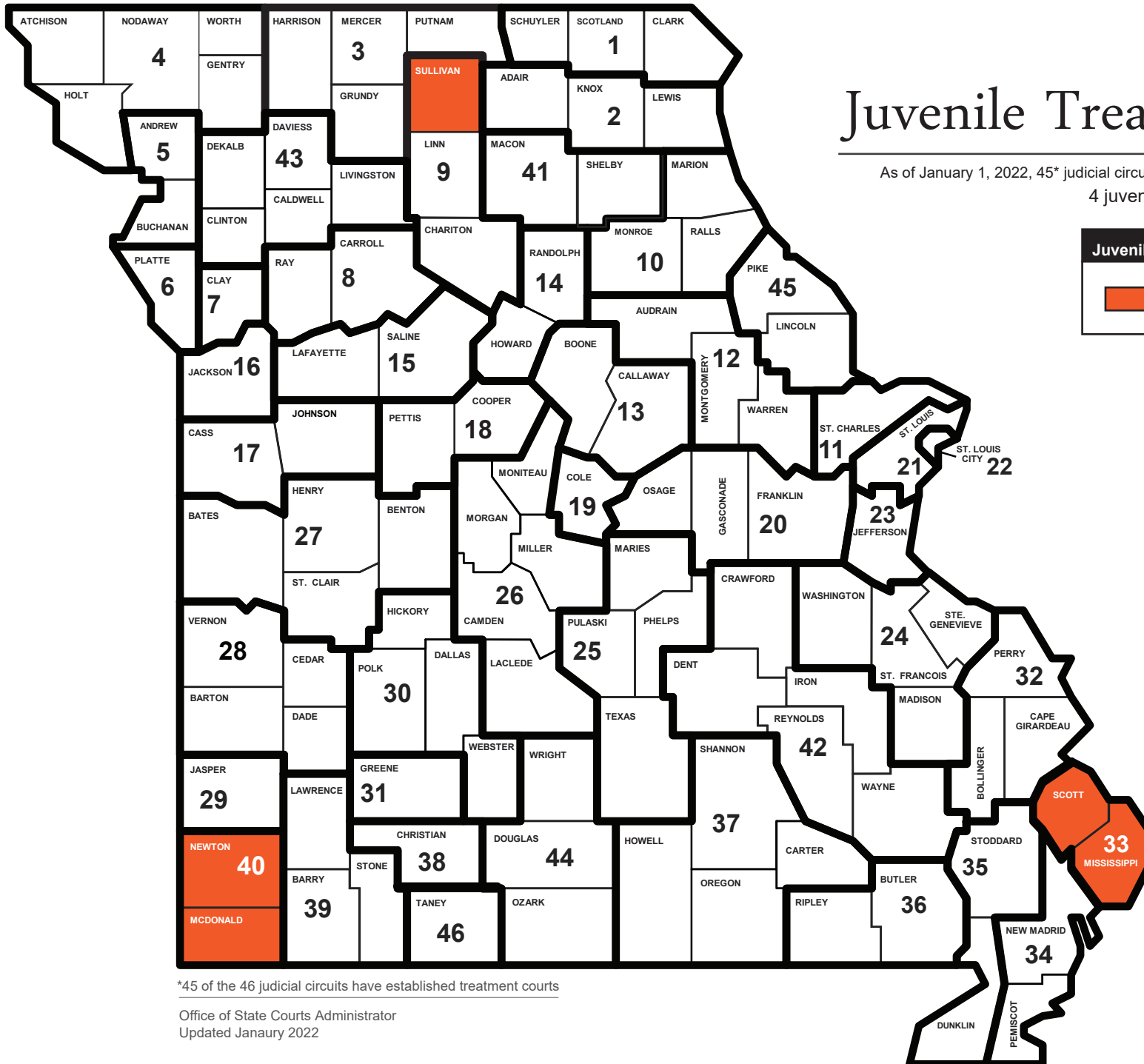
Unemployed Participants



Juvenile Treatment Courts

As of January 1, 2022, 45* judicial circuits had the following treatment court programs:
4 juvenile treatment courts serving 5 counties

| Juvenile Treatment Courts | |
|---|----------------------------------|
|  | Juvenile Treatment Court Program |



*45 of the 46 judicial circuits have established treatment courts

Office of State Courts Administrator
Updated January 2022

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,530,968 | 1,530,968 | 1,438,590 | 813,249 | 813,249 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,398,496 | 5,398,496 | 6,051,851 | 6,051,851 | 6,051,851 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 5,398,496 | 5,398,496 | 6,051,851 | 6,051,851 | 6,051,851 |
| TOTAL RESOURCES AVAILABLE | 6,929,464 | 6,929,464 | 7,490,441 | 6,865,100 | 6,865,100 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 14,724,943 | 4,249,324 | 15,056,415 | 14,799,318 | 15,487,576 |
| TRANSFER APPROPS | 3,593,640 | 1,241,549 | 3,620,777 | 3,620,777 | 3,806,010 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 18,318,583 | 5,490,873 | 18,677,192 | 18,420,095 | 19,293,586 |
| BUDGET BALANCE | (11,389,119) | 1,438,590 | (11,186,751) | (11,554,995) | (12,428,486) |
| UNEXPENDED APPROPRIATION * | 12,827,710 | 0 | 12,000,000 | 12,000,000 | 12,500,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 1,438,591 | 1,438,590 | 813,249 | 445,005 | 71,514 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,438,591 | 1,438,590 | 813,249 | 445,005 | 71,514 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 1,438,591 | 1,438,590 | 813,249 | 445,005 | 71,514 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statutory 476.055 AND 488.5025, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 2,476,064 | 2,476,064 | 3,124,055 | 977,827 | 977,827 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 3,708,585 | 3,708,585 | 4,193,000 | 4,193,000 | 4,193,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>3,708,585</u> | <u>3,708,585</u> | <u>4,193,000</u> | <u>4,193,000</u> | <u>4,193,000</u> |
| TOTAL RESOURCES AVAILABLE | 6,184,649 | 6,184,649 | 7,317,055 | 5,170,827 | 5,170,827 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,302,126 | 2,330,610 | 5,410,298 | 5,336,965 | 5,449,786 |
| TRANSFER APPROPS | 811,919 | 729,984 | 928,930 | 928,930 | 956,883 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>6,114,045</u> | <u>3,060,594</u> | <u>6,339,228</u> | <u>6,265,895</u> | <u>6,406,669</u> |
| BUDGET BALANCE | 70,604 | 3,124,055 | 977,827 | (1,095,068) | (1,235,842) |
| UNEXPENDED APPROPRIATION * | 3,053,451 | 0 | 0 | 1,600,000 | 1,800,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 3,124,055 | 3,124,055 | 977,827 | 504,932 | 564,158 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 3,124,055 | 3,124,055 | 977,827 | 504,932 | 564,158 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL OTHER OBLIGATIONS | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| UNOBLIGATED CASH BALANCE | 2,624,055 | 2,624,055 | 477,827 | 4,932 | 64,158 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: FY21 planned expenditures paid in FY22.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

☒ Statutory 477.235, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 71,868 | 71,868 | 109,950 | 107,274 | 107,274 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 50,470 | 50,470 | 48,000 | 48,000 | 48,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>50,470</u> | <u>50,470</u> | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| TOTAL RESOURCES AVAILABLE | 122,338 | 122,338 | 157,950 | 155,274 | 155,274 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 150,000 | 12,388 | 150,676 | 150,676 | 150,676 |
| TRANSFER APPROPS | 125,000 | 0 | 125,000 | 125,000 | 125,000 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>275,000</u> | <u>12,388</u> | <u>275,676</u> | <u>275,676</u> | <u>275,676</u> |
| BUDGET BALANCE | (152,662) | 109,950 | (117,726) | (120,402) | (120,402) |
| UNEXPENDED APPROPRIATION * | 262,612 | 0 | 225,000 | 225,000 | 225,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 109,950 | 109,950 | 107,274 | 104,598 | 104,598 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 109,950 | 109,950 | 107,274 | 104,598 | 104,598 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| UNOBLIGATED CASH BALANCE | 59,950 | 59,950 | 57,274 | 54,598 | 54,598 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates.

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

☒ Statutory 476.777, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 66,405 | 66,405 | 68,752 | 32,635 | 32,635 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 69,481 | 69,481 | 65,120 | 65,120 | 65,120 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>69,481</u> | <u>69,481</u> | <u>65,120</u> | <u>65,120</u> | <u>65,120</u> |
| TOTAL RESOURCES AVAILABLE | 135,886 | 135,886 | 133,872 | 97,755 | 97,755 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 100,729 | 67,134 | 101,237 | 101,237 | 101,152 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>100,729</u> | <u>67,134</u> | <u>101,237</u> | <u>101,237</u> | <u>101,152</u> |
| BUDGET BALANCE | 35,157 | 68,752 | 32,635 | (3,482) | (3,397) |
| UNEXPENDED APPROPRIATION * | 33,595 | 0 | 0 | 5,000 | 5,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 68,752 | 68,752 | 32,635 | 1,518 | 1,603 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 68,752 | 68,752 | 32,635 | 1,518 | 1,603 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 68,752 | 68,752 | 32,635 | 1,518 | 1,603 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations' cases collected by circuit court clerks

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statutory 488.5028, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 445,728 | 445,728 | 18,567 | 9,759 | 9,759 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 24,093 | 24,093 | 21,150 | 21,150 | 21,150 |
| TRANSFERS IN | 0 | 0 | 2,300,000 | 2,300,000 | 2,300,000 |
| TOTAL RECEIPTS | <u>24,093</u> | <u>24,093</u> | <u>2,321,150</u> | <u>2,321,150</u> | <u>2,321,150</u> |
| TOTAL RESOURCES AVAILABLE | 469,821 | 469,821 | 2,339,717 | 2,330,909 | 2,330,909 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 4,079,958 | 451,254 | 4,079,958 | 4,079,958 | 4,079,958 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>4,079,958</u> | <u>451,254</u> | <u>4,079,958</u> | <u>4,079,958</u> | <u>4,079,958</u> |
| BUDGET BALANCE | (3,610,137) | 18,567 | (1,740,241) | (1,749,049) | (1,749,049) |
| UNEXPENDED APPROPRIATION * | 3,628,704 | 0 | 1,750,000 | 1,750,000 | 1,750,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 18,567 | 18,567 | 9,759 | 951 | 951 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 18,567 | 18,567 | 9,759 | 951 | 951 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 18,567 | 18,567 | 9,759 | 951 | 951 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

☒ Statutory 478.009, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 2,903,390 | 2,903,390 | 4,517,796 | 4,485,046 | 4,485,046 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 9,027,656 | 9,027,656 | 12,025,937 | 12,025,937 | 12,025,937 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 9,027,656 | 9,027,656 | 12,025,937 | 12,025,937 | 12,025,937 |
| TOTAL RESOURCES AVAILABLE | 11,931,046 | 11,931,046 | 16,543,733 | 16,510,983 | 16,510,983 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 8,902,567 | 7,340,365 | 11,901,835 | 11,901,835 | 11,922,960 |
| TRANSFER APPROPS | 140,266 | 72,885 | 156,852 | 156,852 | 164,964 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 9,042,833 | 7,413,250 | 12,058,687 | 12,058,687 | 12,087,924 |
| BUDGET BALANCE | 2,888,213 | 4,517,796 | 4,485,046 | 4,452,296 | 4,423,059 |
| UNEXPENDED APPROPRIATION * | 1,629,583 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 4,517,796 | 4,517,796 | 4,485,046 | 4,452,296 | 4,423,059 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 4,517,796 | 4,517,796 | 4,485,046 | 4,452,296 | 4,423,059 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 4,517,796 | 4,517,796 | 4,485,046 | 4,452,296 | 4,423,059 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

☒ Statutory 211.435, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 2,186,631 | 2,186,631 | 3,269,300 | 1,807,179 | 1,807,179 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,093,030 | 1,093,030 | 1,060,000 | 1,060,000 | 1,060,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 1,093,030 | 1,093,030 | 1,060,000 | 1,060,000 | 1,060,000 |
| TOTAL RESOURCES AVAILABLE | 3,279,661 | 3,279,661 | 4,329,300 | 2,867,179 | 2,867,179 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| TRANSFER APPROPS | 10,361 | 10,361 | 22,121 | 22,121 | 18,117 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 10,361 | 10,361 | 2,522,121 | 2,522,121 | 2,518,117 |
| BUDGET BALANCE | 3,269,300 | 3,269,300 | 1,807,179 | 345,058 | 349,062 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 3,269,300 | 3,269,300 | 1,807,179 | 345,058 | 349,062 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 3,269,300 | 3,269,300 | 1,807,179 | 345,058 | 349,062 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 3,269,300 | 3,269,300 | 1,807,179 | 345,058 | 349,062 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including an infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: This fund was created in SB 793 (2018). No appropriation from this fund was made for FY19 through FY21. This fund is exempt from Section 33.080, RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 477.650, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject To Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,296,869 | 1,296,869 | 221,716 | 58,957 | 58,957 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 3,868,347 | 3,868,347 | 3,754,600 | 3,751,000 | 3,751,000 |
| TRANSFERS IN | 2,700,000 | 2,700,000 | 126,090,258 | 2,700,000 | 2,700,000 |
| TOTAL RECEIPTS | <u>6,568,347</u> | <u>6,568,347</u> | <u>129,844,858</u> | <u>6,451,000</u> | <u>6,451,000</u> |
| TOTAL RESOURCES AVAILABLE | <u>7,865,216</u> | <u>7,865,216</u> | <u>130,066,574</u> | <u>6,509,957</u> | <u>6,509,957</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 83,827 | 84,376 | 114,976 | 114,976 | 105,472 |
| CAPITAL IMPROVEMENTS APPROPS | 7,701,418 | 7,559,124 | 131,192,641 | 5,102,383 | 5,108,764 |
| TOTAL APPROPRIATIONS | <u>7,785,245</u> | <u>7,643,500</u> | <u>131,307,617</u> | <u>5,217,359</u> | <u>5,214,236</u> |
| BUDGET BALANCE | <u>79,971</u> | <u>221,716</u> | <u>(1,241,043)</u> | <u>1,292,598</u> | <u>1,295,721</u> |
| UNEXPENDED APPROPRIATION * | 141,745 | 0 | 1,300,000 | 0 | 0 |
| OTHER ADJUSTMENTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| ENDING CASH BALANCE | <u>221,716</u> | <u>221,716</u> | <u>58,957</u> | <u>1,292,598</u> | <u>1,295,721</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 221,716 | 221,716 | 58,957 | 1,292,598 | 1,295,721 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>186,716</u> | <u>186,716</u> | <u>23,957</u> | <u>1,257,598</u> | <u>1,295,721</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

☒ Statutory 478.058, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 62,997 | 62,997 | 47,502 | 20,502 | 20,502 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 114,874 | 114,874 | 133,000 | 133,000 | 133,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 114,874 | 114,874 | 133,000 | 133,000 | 133,000 |
| TOTAL RESOURCES AVAILABLE | 177,871 | 177,871 | 180,502 | 153,502 | 153,502 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 230,000 | 130,369 | 230,000 | 230,000 | 230,000 |
| TRANSFER APPROPS | 10,000 | 0 | 10,000 | 10,000 | 10,000 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 240,000 | 130,369 | 240,000 | 240,000 | 240,000 |
| BUDGET BALANCE | (62,129) | 47,502 | (59,498) | (86,498) | (86,498) |
| UNEXPENDED APPROPRIATION * | 109,631 | 0 | 80,000 | 110,000 | 110,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 47,502 | 47,502 | 20,502 | 23,502 | 23,502 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 47,502 | 47,502 | 20,502 | 23,502 | 23,502 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| TOTAL OTHER OBLIGATIONS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| UNOBLIGATED CASH BALANCE | 27,502 | 27,502 | 502 | 3,502 | 3,502 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
FUND NUMBER: 0847

☒ Statutory 476.057, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 951,126 | 951,126 | 1,159,976 | 1,258,378 | 1,258,378 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 90,609 | 90,609 | 90,000 | 90,000 | 90,000 |
| TRANSFERS IN | 936,563 | 936,563 | 1,918,663 | 1,918,663 | 1,918,663 |
| TOTAL RECEIPTS | 1,027,172 | 1,027,172 | 2,008,663 | 2,008,663 | 2,008,663 |
| TOTAL RESOURCES AVAILABLE | 1,978,298 | 1,978,298 | 3,168,639 | 3,267,041 | 3,267,041 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,134,152 | 639,705 | 1,614,840 | 1,614,840 | 1,662,545 |
| TRANSFER APPROPS | 265,865 | 178,617 | 295,421 | 295,421 | 311,966 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 1,400,017 | 818,322 | 1,910,261 | 1,910,261 | 1,974,511 |
| BUDGET BALANCE | 578,281 | 1,159,976 | 1,258,378 | 1,356,780 | 1,292,530 |
| UNEXPENDED APPROPRIATION * | 581,695 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 1,159,976 | 1,159,976 | 1,258,378 | 1,356,780 | 1,292,530 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,159,976 | 1,159,976 | 1,258,378 | 1,356,780 | 1,292,530 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 160,000 | 160,000 | 160,000 | 160,000 | 0 |
| TOTAL OTHER OBLIGATIONS | 160,000 | 160,000 | 160,000 | 160,000 | 0 |
| UNOBLIGATED CASH BALANCE | 999,976 | 999,976 | 1,098,378 | 1,196,780 | 1,292,530 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
FUND NUMBER: 0847

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions Fund
FUND NUMBER: 0852

☒ Statutory 452.554, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 233,354 | 233,354 | 299,994 | 204,032 | 204,032 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 207,845 | 207,845 | 207,845 | 207,845 | 207,845 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>207,845</u> | <u>207,845</u> | <u>207,845</u> | <u>207,845</u> | <u>207,845</u> |
| TOTAL RESOURCES AVAILABLE | 441,199 | 441,199 | 507,838 | 411,877 | 411,877 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 300,000 | 139,041 | 300,000 | 300,000 | 300,000 |
| TRANSFER APPROPS | 2,164 | 2,164 | 3,806 | 3,806 | 3,421 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>302,164</u> | <u>141,205</u> | <u>303,806</u> | <u>303,806</u> | <u>303,421</u> |
| BUDGET BALANCE | 139,035 | 299,994 | 204,032 | 108,071 | 108,456 |
| UNEXPENDED APPROPRIATION * | 160,959 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 299,994 | 299,994 | 204,032 | 108,071 | 108,456 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 299,994 | 299,994 | 204,032 | 108,071 | 108,456 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| UNOBLIGATED CASH BALANCE | 229,994 | 229,994 | 134,032 | 38,071 | 38,456 |

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| BUDGET BALANCE | 0 | 0 | 0 | 0 | 0 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 0 | 0 | 0 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE:

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, and 2022.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

☒ Statutory 478.1000, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2021 ADJUSTED APPROP | FY 2021 ACTUAL SPENDING | FY 2022 ADJUSTED APPROP | FY 2023 REQUESTED | FY 2023 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| BUDGET BALANCE | 0 | 0 | 0 | 0 | 0 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | 0 | 0 | 0 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE:

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS:

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019 and 2020, 2021, and 2022.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| Judiciary | Type of Report | Date Issued | Website |
|--------------------------------------|-----------------------|--------------------|---|
| Supreme Court of Missouri | State Audit Report | August 2015 | Http://www.auditor.mo.gov |
| Office of State Courts Administrator | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Statewide Court Automation Report | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Court of Appeals – Western District | State Audit Report | January 2013 | Http://www.auditor.mo.gov |
| Court of Appeals – Eastern District | State Audit Report | March 2012 | Http://www.auditor.mo.gov |
| Court of Appeals – Southern District | State Audit Report | February 2011 | Http://www.auditor.mo.gov |
| MISSOURI COUNTIES: | | | |
| Adair County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Andrew County | State Audit Report | September 2018 | Http://www.auditor.mo.gov |
| Atchison County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Audrain County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Barry County | State Audit Report | April 2015 | Http://www.auditor.mo.gov |
| Barton County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Bates County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Benton County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Bollinger County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Boone County * | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Buchanan County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Butler County | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Caldwell County | State Audit Report | December 2016 | Http://www.auditor.mo.gov |
| Callaway County * | State Audit Report | March 2014 | Http://www.auditor.mo.gov |
| Camden County * | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Cape Girardeau County * | State Audit Report | February 2006 | Http://www.auditor.mo.gov |
| Carroll County | State Audit Report | October 2016 | Http://www.auditor.mo.gov |
| Carter County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Cass County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|--------------------|----------------|---|
| Cedar County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Chariton County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Christian County * | State Audit Report | December 2009 | Http://www.auditor.mo.gov |
| Clark County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Clay County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Clinton County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Cole County * | State Audit Report | September 2012 | Http://www.auditor.mo.gov |
| Cooper County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Crawford County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| Dade County | State Audit Report | May 2018 | Http://www.auditor.mo.gov |
| Dallas County | State Audit Report | May 2019 | Http://www.auditor.mo.gov |
| Daviess County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| DeKalb County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Dent County | State Audit Report | October 2014 | Http://www.auditor.mo.gov |
| Douglas County | State Audit Report | September 2020 | Http://www.auditor.mo.gov |
| Dunklin County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Franklin County * | State Audit Report | September 2008 | Http://www.auditor.mo.gov |
| Gasconade County | State Audit Report | February 2019 | Http://www.auditor.mo.gov |
| Gentry County | State Audit Report | September 2017 | Http://www.auditor.mo.gov |
| Greene County * | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Grundy County | State Audit Report | September 2015 | Http://www.auditor.mo.gov |
| Harrison County | State Audit Report | November 2015 | Http://www.auditor.mo.gov |
| Henry County | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Hickory County | State Audit Report | April 2015 | Http://www.auditor.mo.gov |
| Holt County | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Howard County | State Audit Report | June 2020 | Http://www.auditor.mo.gov |
| Howell County | State Audit Report | June 2019 | Http://www.auditor.mo.gov |
| Iron County | State Audit Report | November 2018 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|-----------------------|----------------|---|
| Jackson County * | State Audit Report | May 2015 | Http://www.auditor.mo.gov |
| Jasper County * | State Audit Report | January 2014 | Http://www.auditor.mo.gov |
| Jefferson County * | State Audit Report | November 2007 | Http://www.auditor.mo.gov |
| Johnson County | State Audit Report | May 2005 | Http://www.auditor.mo.gov |
| Knox County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| Laclede County | State Audit Report | October 2018 | Http://www.auditor.mo.gov |
| Lafayette County | State Audit Report | November 2013 | Http://www.auditor.mo.gov |
| Lawrence County | State Audit Report | December 2016 | Http://www.auditor.mo.gov |
| Lewis County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Lincoln County * | County Auditor Report | | |
| Linn County | State Audit Report | June 2016 | Http://www.auditor.mo.gov |
| Livingston County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Macon County | State Audit Report | October 2017 | Http://www.auditor.mo.gov |
| Madison County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| Maries County | State Audit Report | October 2017 | Http://www.auditor.mo.gov |
| Marion County | State Audit Report | November 2020 | Http://www.auditor.mo.gov |
| McDonald County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Mercer County | State Audit Report | August 2017 | Http://www.auditor.mo.gov |
| Miller County | State Audit Report | January 2019 | Http://www.auditor.mo.gov |
| Mississippi County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Moniteau County | State Audit Report | August 2017 | Http://www.auditor.mo.gov |
| Monroe County | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Montgomery County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Morgan County | State Audit Report | July 2017 | Http://www.auditor.mo.gov |
| New Madrid County | State Audit Report | December 2020 | Http://www.auditor.mo.gov |
| Newton County * | County Auditor Report | | |
| Nodaway County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Oregon County | State Audit Report | June 2016 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-----------------------|--------------------|----------------|---|
| Osage County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Ozark County | State Audit Report | May 2016 | Http://www.auditor.mo.gov |
| Pemiscot County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Perry County | State Audit Report | November 2018 | Http://www.auditor.mo.gov |
| Pettis County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Phelps County | State Audit Report | June 2020 | Http://www.auditor.mo.gov |
| Pike County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Platte County * | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Polk County | State Audit Report | December 2016 | Http://www.auditor.mo.gov |
| Pulaski County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Putnam County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Ralls County | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Randolph County | State Audit Report | May 2017 | Http://www.auditor.mo.gov |
| Ray County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Reynolds County | State Audit Report | June 2018 | Http://www.auditor.mo.gov |
| Ripley County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| St. Charles County * | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| St. Clair County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| St. Francois County * | State Audit Report | February 2009 | Http://www.auditor.mo.gov |
| St. Louis County * | State Audit Report | September 2020 | Http://www.auditor.mo.gov |
| St. Louis City * | State Audit Report | June 2010 | Http://www.auditor.mo.gov |
| Ste. Genevieve County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Saline County | State Audit Report | September 2013 | Http://www.auditor.mo.gov |
| Schuyler County | State Audit Report | August 2019 | Http://www.auditor.mo.gov |
| Scotland County | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| Scott County | State Audit Report | August 2018 | Http://www.auditor.mo.gov |
| Shannon County | State Audit Report | August 2018 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-------------------|-----------------------|----------------|---|
| Shelby County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Stoddard County | State Audit Report | March 2018 | Http://www.auditor.mo.gov |
| Stone County | State Audit Report | July 2020 | Http://www.auditor.mo.gov |
| Sullivan County | State Audit Report | December 2016 | Http://www.auditor.mo.gov |
| Taney County | County Auditor Report | July 2014 | Http://www.auditor.mo.gov |
| Texas County | State Audit Report | November 2017 | Http://www.auditor.mo.gov |
| Vernon County | State Audit Report | July 2016 | Http://www.auditor.mo.gov |
| Warren County | State Audit Report | August 2020 | Http://www.auditor.mo.gov |
| Washington County | State Audit Report | December 2018 | Http://www.auditor.mo.gov |
| Wayne County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Webster County | State Audit Report | June 2017 | Http://www.auditor.mo.gov |
| Worth County | State Audit Report | September 2018 | Http://www.auditor.mo.gov |
| Wright County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|-------------------------------------|------------------------------|--------------------|----------------------|
| Statewide Court Automation Fund Fee | §488.027, RSMo | September 1, 2023 | |
| Basic Civil Legal Services Fund | §477.650, RSMo | December 31, 2025 | |

**JUDICIARY
FISCAL YEAR 2023
ONE-TIME REQUEST SUMMARY**

| Decision Item Number | Decision Item Name | Organization Name | Approp. | General Revenue | Federal Funds | Other Funds | Total One-Time |
|--|---|-------------------|---------|-------------------|---------------|-------------|-------------------|
| 1100020 | Probate Commissioner-11th Circuit | Judiciary | 5274 | \$ 1,834 | \$ - | \$ - | \$ 1,834 |
| 1100045 | Security Upgrades for appellate courts | Judiciary | 8896 | \$ 698,100 | \$ - | \$ - | \$ 698,100 |
| 1100050 | Security Staff for Court of Appeals - Western | Judiciary | 0044 | \$ 1,834 | \$ - | \$ - | \$ 1,834 |
| 1100050 | Security Staff for Court of Appeals - Eastern | Judiciary | 0050 | \$ 3,668 | \$ - | \$ - | \$ 3,668 |
| 1100055 | Municipal Division Support and Oversight | Judiciary | 7083 | \$ 103,623 | \$ - | \$ - | \$ 103,623 |
| 1100060 | Treatment Court Commissioner-29th Circuit | Judiciary | 5274 | \$ 1,834 | \$ - | \$ - | \$ 1,834 |
| 1100065 | Reimbursable Family Court Commissioner-13th Circuit | Judiciary | 5274 | \$ 1,834 | \$ - | \$ - | \$ 1,834 |
| Total FY 2023 One-time Requests | | | | \$ 812,727 | \$ - | \$ - | \$ 812,727 |

FY 2023 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|-------------------------------|--------|-----------------------------------|-----------------|-------------------|
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0030 | Jud Proceed & Review PS - 0101 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0033 | Jud Proceed & Review E&E - 0101 | 100% | 100% |
| 12.300 | 0137 | 100 | 2112 | Judicial Proceed & Review | 6755 | Jud Proceed & Review PS - 0137 | 100% | 100% |
| 12.300 | 0525 | 100 | 2112 | Judicial Proceed & Review | 4506 | Jud Proceed & Review E&E - 0525 | 100% | 100% |
| 12.305 | 0101 | 100 | 2112 | Judicial Proceed & Review | 5566 | Sup Court Judges Salaries - 0101 | 100% | 100% |
| 12.370 | 0101 | 100 | 2112 | Judicial Proceed & Review | 4211 | Appellate Judicial Comm - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0039 | State Courts Admin E&E - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0524 | State Courts Admin PS - 0101 | 100% | 100% |
| 12.310 | 0831 | 100 | 2116 | Office of State Courts Admin. | 3031 | State Court Admin E&E - 0831 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 7083 | ICM Support E&E - 0101 | 100% | 100% |
| 12.310 | 0681 | 100 | 2116 | Office of State Courts Admin. | 7087 | ICM Support E&E - 0681 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 8378 | Court Improve Proj PS - 0137 | 100% | 100% |
| 12.315 | 0137 | 100 | 2116 | Office of State Courts Admin. | 0734 | Court Improve Proj E&E - 0137 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6845 | Basic Legal Serv CIP PS - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6846 | Basic Legal Serv CIP E&E - 0757 | 100% | 100% |
| 12.315 | 0757 | 100 | 2116 | Office of State Courts Admin. | 9167 | Basic Legal Services - 0757 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 0735 | Court Automation PS - 0270 | 100% | 100% |
| 12.320 | 0270 | 100 | 2116 | Office of State Courts Admin. | 3137 | Court Automation E&E - 0270 | 100% | 100% |
| 12.320 | 0101 | 100 | 2116 | Office of State Courts Admin. | 4185 | Court Automation E&E - 0101 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4186 | Judicial Trng & Ed PS - 0847 | 100% | 100% |
| 12.330 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4187 | Judicial Trng & Ed E&E - 0847 | 100% | 100% |
| 12.330 | 0137 | 100 | 2116 | Office of State Courts Admin. | 6915 | Judicial Trng & Ed E&E - 0137 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | 8689 | OPD Transcript Costs - 0101 | 0% | 0% |
| 12.325 | 0101 | 100 | 2116 | Office of State Courts Admin. | T524 | Judicial Training & Ed TRF - 0101 | 0% | 0% |
| 12.335 | 0101 | 100 | 3120 | Western District | 0041 | Appeals West Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3120 | Western District | 0044 | Appeals West Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3120 | Western District | 5574 | Judges Salaries West Dist - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0046 | Appeals East Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0050 | Appeals East Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3121 | Eastern District | 5575 | Judges Salaries East Dist - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3122 | Southern District | 0052 | Appeals South Dist PS - 0101 | 100% | 100% |
| 12.335 | 0101 | 100 | 3122 | Southern District | 0054 | Appeals South Dist E&E - 0101 | 100% | 100% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 5579 | Judges Salaries South PS - 0101 | 100% | 100% |
| 12.350 | 0101 | 100 | 2130 | Circuit Courts | 5580 | CP - Judges-Comm PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 0856 | CP - Statutory PS - 0101 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 3354 | CP - Non-Statutory PS - 0101 | 100% | 100% |

FY 2023 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|-------------------|
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 5274 | Circuit Personnel E&E - 0101 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 0950 | Circuit Personnel PS - 0137 | 100% | 100% |
| 12.345 | 0137 | 100 | 2130 | Circuit Courts | 2003 | Circuit Personnel E&E - 0137 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3754 | Circuit Personnel PS - 0120 | 100% | 100% |
| 12.345 | 0120 | 100 | 2130 | Circuit Courts | 3805 | Circuit Personnel E&E - 0120 | 100% | 100% |
| 12.345 | 0831 | 100 | 2130 | Circuit Courts | 6239 | Circuit Personnel E&E - 0831 | 100% | 100% |
| 12.355 | 0101 | 100 | 2130 | Circuit Courts | 4160 | CASA Programs - 0101 | 100% | 100% |
| 12.355 | 0590 | 100 | 2130 | Circuit Courts | 4167 | CASA Programs - 0590 | 100% | 100% |
| 12.360 | 0852 | 100 | 2130 | Circuit Courts | 4173 | Domestic Relations - 0852 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 3310 | Circuit Court Debt Offset - 0718 | 100% | 100% |
| 12.345 | 0718 | 100 | 2130 | Circuit Courts | 1210 | Circuit Court Debt Offset E&E - 0718 | 100% | 100% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 2902 | Juvenile Personnel - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2204 | Retire Discpl & Remove PS - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2205 | Retire Discpl & Remove E&E - 0101 | 100% | 100% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 1208 | CRRD-Investigator PS - 0101 | 100% | 100% |
| 12.375 | 0101 | 100 | 2140 | Treatment Courts | T884 | Treatment Courts TRF - 0101 | 0% | 0% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5902 | Treatment Courts PS - 0733 | 100% | 100% |
| 12.380 | 0733 | 100 | 2140 | Treatment Courts | 5197 | Treatment Courts E&E - 0733 | 100% | 100% |

Judiciary

FY 2023 CORE RECONCILIATION - GENERAL REVENUE

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|---|-------------|---------------------------|-------------|------------------------|
| Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund) | 216,781,681 | | 3,278.30 | |
| FY 2022 One-Time Expenditures | | | | |
| | <u>0</u> | | 0.00 | |
| Total One-Times | 0 | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>216,781,681</u> | | <u>3,278.30</u> |
| Core Transfers In | | | | |
| | <u>0</u> | | <u>0.00</u> | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | | | | |
| | <u>0</u> | | <u>0.00</u> | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| | | | | |
| Total Governor Core Reductions | | 0 | | 0.00 |
| Requested Core Base | | <u><u>216,781,681</u></u> | | <u><u>3,278.30</u></u> |

Judiciary

FY 2023 CORE RECONCILIATION - FEDERAL FUNDS

| | \$s | \$s | FTE | FTE |
|--------------------------------|------------|------------|--------|--------|
| Appropriations Less Vetoes | 14,767,438 | | 142.25 | |
| FY 2022 One-Time Expenditures | | | | |
| | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | 14,767,438 | | 142.25 |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| | | 0 | | 0.00 |
| Total Governor Core Reductions | | | | |
| Requested Core Base | | 14,767,438 | | 142.25 |

Judiciary

FY 2023 CORE RECONCILIATION - ALL OTHER FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|---------------------|
| Appropriations* Less Vetoes | 32,480,990 | | 60.50 | |
| FY 2022 One-Time Expenditures | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>32,480,990</u> | | <u>60.50</u> |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | 0.00 | | 0.00 | |
| Total Agency Core Reductions | | <u>0</u> | | <u>0.00</u> |
| Governor Core Reductions | 0.00 | | - | |
| Total Governor Core Reductions | | <u>0.00</u> | | <u>-</u> |
| Requested Core Base | | <u><u>32,480,990</u></u> | | <u><u>60.50</u></u> |

Missouri's 46 Judicial Circuits and 3 Appellate Districts

